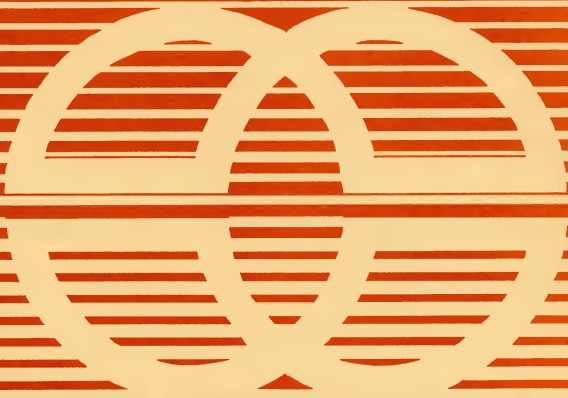


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George Brown  The City College

MULTI-YEAR PLAN '81



Part 1

THE GEORGE BROWN COLLEGE
OF
APPLIED ARTS AND TECHNOLOGY

MULTI-YEAR PLAN '81
PART 1
COLLEGE OBJECTIVES

ROBERT B. BRADLEY
Chairman, Board of Governors

D.E. LIGHT
President

April, 1981

GEORGE BROWN COLLEGE OF APPLIED ARTS AND TECHNOLOGY

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GEORGE BROWN
The City College

April 13, 1981

Mr. Norman Williams
Chairman
Council of Regents
Mowat Block, 10th Floor
Queen's Park
Toronto, Ontario.

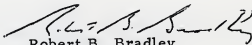
Dear Mr. Williams:

I am pleased to submit to you, on behalf of the Board of Governors of George Brown College, our Multi-Year Plan 1981. We are most pleased with the result of our efforts of the past year. As you will note, when you read the attached, most of our 1980 objectives have been successfully attained. In particular, we are proud of the significant improvement in enrolment in our post-secondary programs, the continued diversification of the College, and the maintenance of our high standards in education and training.

The future financial outlook of George Brown College is of concern. The imposition of the new funding mechanism, reductions in the purchase of OTA seats, and the standardization of fees for part-time students, seriously affect our revenue picture for the next few years. As a result, appreciable reductions in personnel must occur in 1981-82 and 1982-83. It is hoped that this may be accomplished by attrition.

George Brown will continue to honour its mandate to efficiently provide high quality education and training to the adult student. We look forward to the usual positive support of the Council of Regents to realize this objective.

Yours truly



Robert B. Bradley
CHAIRMAN.

CHAIRMAN, THE BOARD OF GOVERNORS.

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Foreword

In accordance with the Department of Education Act, Section 6, Subsection 2, and in compliance with the Council of Regents' Multi-Year Plan Guidelines for 1981, herewith contained is Part 1, COLLEGE OBJECTIVES, of The George Brown College of Applied Arts and Technology Multi-Year Plan '81.

The Council of Regents' Multi-Year Plan Guidelines for 1981 specify that the College Plan is to consist of two parts. Part 2, SUPPORTING APPENDICES, in accordance with the guidelines, is to be submitted at a later date. It is recommended that readers of Part 1 of the College Multi-Year Plan also read Part 2 when it becomes available (the submission date is July 31) so as to ensure a complete understanding of College intentions and plans.

The College has adopted the Council of Regents' recommendation to provide specific statements of operational objectives and strategies. With only minor modification, the College Multi-Year Plan has adopted the report format suggested by the Council of Regents.

I Summary

The Multi-Year Plan is the culmination of the planning process at George Brown College. Its primary function is to serve as a public statement of the College's objectives (and their associated target/evaluation criteria), and the operational strategies developed to achieve them. The Plan also provides an assessment of the present situation of the College, in terms of full-time enrolment, continuing education and the employment outlook for College graduates. In addition, it includes a brief discussion of the achievements made in the past year toward the accomplishment of the objectives specified in the previous Multi-Year Plan.

In accordance with the guidelines specified by the Council of Regents, three special sections are presented in Multi-Year Plan '81. The first of these is the annual report on Affirmative Action. This section deals with the College's achievements during the past year, and outlines the objectives for the coming year.

The second of these special sections is concerned with planning and budgeting in the College. Short-term planning at George Brown is a participatory process, with all divisions and departments involved. A brief description of the planning system and its integration with the budget is presented.

Finally, a section dealing with the actions taken, and planned, by the College in compliance with the Occupational Health and Safety Act is included in this Plan.

The Present Situation of the College

A. College Environment

As with previous Plans, the College's environment is discussed under three major headings: Full-Time Enrolment; Continuing Education; and Employment Outlook. With respect to full-time enrolment, the prime focus has been on the College's major client markets, particularly for Post-Secondary programs. At present, the population of these groups (primarily students in Grades 12 and 13) is constant. However, through the 1980's significant declines will be observed. Undoubtedly this will have an impact on enrolment in the College unless steps are taken to increase penetration into these markets through greater publicity efforts, increasing the capacity of existing programs or developing new programs. Another factor which has a significant negative impact on growth in the College is the reduction of Federal involvement in institutional training. As may be seen in Summary Table A these factors have begun to affect enrolment and training activity in the College.

In contrast, for the next several years the market for Continuing Education will be expanding. The population of the age group most interested in evening classes (the 20-35 age group) is growing significantly. In addition, recent trends suggest that this group is becoming even more interested in Continuing Education. These two factors would indicate that considerable growth in the number of part-time students in the College may be expected over the next ten years. One factor which may offset this anticipated growth, however, is the new funding mechanism, which has a significant effect on general interest courses. Nevertheless, in line with its mandate, the College intends to make every effort to continue to provide courses of this type while maintaining affordable fees.

Summary Table A

Actual and Projected Growth in Enrolment
or Training Activity in Full-Time Programs
1979-80 to 1981-82

	Percentage Change from Previous Year		
	Actual		Projected
	1979-80	1980-81	1981-82
Post-Secondary (Fall Enrolment)	+15.4	+18.4	+12.4
Short Programs (Total Fundable Activity) ¹	+ 2.1	+ 2.4	- 5.1
Apprenticeship Programs (Total Fundable Activity) ²	+ 0.8	+ 1.3	+ 0.1

¹Includes total purchases made by C.E.I.C. and actual training provided to fee-paying and sponsored students.

²Includes total purchases made by the Ministry of Colleges and Universities.

The College Environment section also deals with the employment outlook for graduates of George Brown. An analysis of changes in the placement success of College graduates and changes in the occupational demand situation over the past two years was undertaken to provide some indication of the value of the training offered by the College. This analysis concluded that the training involved was at least meeting the basic needs of industry, and in a number of cases, was highly regarded and did assist individuals in obtaining employment despite poor labour market conditions. In the coming year, economic conditions are not expected to improve significantly. Nevertheless, the College is confident that the placement success of its graduates will remain strong.

B. Review of Last Year's Objectives

In Multi-Year Plan '80, twelve College objectives were identified. Four of these objectives were specified as short-term. That is, the College intended to accomplish these objectives within two years. In the 1980-81 fiscal year most of the target/evaluation criteria for these objectives were accomplished. Only a small amount of work remains, and will be completed in 1980-81. The only disappointment with respect to the short-term objectives was in the College's intention to increase its offerings in the summer months. Divisional participation in the "Summer at George Brown Program" was not as great as was hoped. However, the Continuing Education Department does plan to expand this program in the Summer of 1981.

The remaining eight objectives were classified as long-term. As such, the target/evaluation criteria specified for these objectives were not intended to be fully accomplished in 1980-81. Nevertheless, significant progress was made towards the achievement of these objectives over the past year. In particular the efforts to enhance the image and reputation of the College and to continue diversification of College offerings were quite successful.

In Section III B a brief review of the progress made towards the accomplishment of the targets specified for each of the 1980 College objectives is presented. This section does not deal specifically with the College Strategies which were presented in last year's Multi-Year Plan. Such a review is much too long for this document. A report on the current status of these strategies is included in the internal College Plan.

C. Challenges

During the past three years the College has accumulated a modest operating surplus due to the introduction of revenue generating devices and the imposition of cost control measures. However, for the 1981-82 fiscal year, the College has forecast a deficit of approximately \$700 thousand. This projected deficit position is primarily the result of the following:

- the introduction of the new funding distribution mechanism;
- a significant reduction in OTA seat purchases;
- the decision of the Ministry to limit part-time fees to \$1.00 per instructional hour; and
- the directive of the Ministry that the College must assume the costs for consumable supplies used by apprenticeship students.

Three years ago George Brown was ranked at the bottom in terms of enrolment growth in Post-Secondary and Tuition Short programs in the Province. Today it is one of the fastest growing Colleges in the system. For the next two years the College faces the curious dilemma of significant reductions in revenue while maximizing its growth and diversification.

College Objectives

As is indicated in Section VII, planning at George Brown is a participatory process. The short-term planning that is carried out focuses primarily on new initiatives in the College which are highlighted in the College objectives

developed by the President's Advisory Council. Each division and department is then requested to develop its own objectives in support of the College objectives. From these divisional/departmental objectives, the strategies for achieving the College objectives are determined.

The five College objectives for 1981-82 were set out following an examination of the situation of the College in Summer 1980. (See Section III of Multi-Year Plan '80, Part 1.) These objectives, together with their rationale and target/evaluation criteria are summarized below.

<u>Objective</u>	<u>Target/Evaluation Criteria</u>
1. To continue emphasis on the excellence of course and program offerings.	1. The implementation of approved recommendations of the Academic Advisory Council regarding such factors as admission requirements, appeals systems, grading, general education, and electives; 2. An assessment of attrition rates in each program; and 3. The evaluation of selected programs through the use of CAPRI and five-year longitudinal studies.
2. To reduce expenditures to conform with revenue available.	1. Expenditures in plant and administration are to be reduced to the average, or below the average, of the College system. 2. A number of operating parameters (e.g. class size, SCH, and space utilization) are to be increased to a level comparable to the other Metro Colleges.

<u>Objective</u>	<u>Target/Evaluation Criteria</u>
3. To increase enrolment.	<ol style="list-style-type: none"> 1. A 5 per cent growth in total funding units generated by full-time Post-Secondary and Tuition-Short students, and part-time students in the 1980-81 fiscal year; and 2. Continued diversification of the College offerings through Employer Sponsored Training (EST), part-time studies, and Conferences and Seminars.
4. To enhance the image and reputation of George Brown College.	<ol style="list-style-type: none"> 1. The development and implementation of an appropriate marketing strategy; and 2. Demonstrated efforts by the College to become more community oriented.
5. To assess the planning process at George Brown College.	<ol style="list-style-type: none"> 1. An assessment of both the long-term and short-term planning systems in the College to be conducted by senior Managers; and 2. Recommendations, as a result of this review, regarding the possibility of streamlining the process and integrating the planning process with the budget system.

Implementation Plan Summary

As noted in the description of the planning process, (see Section VII A) the College strategies are derived from the Divisional/Departmental objectives developed in support of the College Objectives. The following is a very brief summary of how the College intends to achieve its five objectives.

College Objective 1:

To continue emphasis on the excellence of course and program offerings.

In 1981-82 the major steps to be taken to support this long-term objective include:

- an evaluation of eleven full-time programs by the Academic Advisory Council using the CAPRI survey instrument;
- an analysis to develop strategies for reducing future attrition; and
- improvements in the student selection procedure.

College Objective 2:

To reduce expenditures to conform with revenue available.

Major efforts to reduce staff costs (in particular, teaching costs) and expenditures on energy are planned for 1981-82. Parameters for the average number of student contact hours per faculty member have been established for each

division. These will be achieved primarily through increases in class sizes and increasing staff workload. Energy costs will be reduced in 1981-82 mainly as a result of limiting electrical demands and through extended temperature controls in College buildings.

College Objective 3:

To increase enrolment

The following steps are planned in 1981-82 to support this objective.

- Additional classes will be added to five existing Post-Secondary programs in 1981-82. In addition, seven new Post-Secondary programs will commence. Thus, Post-Secondary enrolment is projected to grow by 12.4 per cent next Fall.
- Greater publicity efforts to attract Fee-Paying and Sponsored students (particularly in the Business and Commerce and Hospitality areas) will partially offset the reduction of seat purchases made by C.E.I.C. in Short Programs. Nevertheless, total fundable activity is projected to fall by 5.1 per cent in 1981-82.
- An innovative approach to Apprenticeship training, indenturing students to Local Advisory Committees in the Hospitality area, is expected to offset the reduction in seat purchases made by the Ministry in Apprenticeship programs. Thus, no significant change in the level of total fundable activity is projected for 1981-82.

- A 10 per cent increase in part-time enrolment is projected for 1981-82, largely as a result of improvements to the marketing strategy for Continuing Education.

College Objective 4:

To enhance the image and reputation of George Brown College.

Major efforts to enhance the College's image are planned for the coming year. They include:

- greater efforts to publicize the quality of potential graduates to employers in Toronto;
- greater efforts to publicize the programs and services offered by the College to the community; and
- increased staff development activities, both in-house and through participation with community groups and agencies.

College Objective 5:

To assess the planning process at George Brown College.

A major review of the short-term planning process in the College will be undertaken in 1981-82 with a view to streamlining the process and improving the integration with the budget system. In addition, the College intends to explore various methods which may be appropriate for long-range planning at George Brown.

II College Mission Statement

In 1978, Douglas E. Light began his tenure as President of George Brown College. One of his first acts as President was to initiate a two-phased program under the general themes "Where Are We?" and "Where Do We Wish to Be?". A number of Task Forces comprised of senior managers in the College were set up to examine these questions. Through these Task Forces the College Mission Statement was developed, and was highlighted by the President in 1979. It reads as follows:

"The basic objective of George Brown College is to efficiently provide high-quality career- (job-) oriented training and education, appropriately integrated to both full-time and part-time students in order to:

- a) meet the selected educational needs of its community, and
- b) meet the needs of the student from the viewpoint of job-placement and self-development."

As will be discussed below, one of the objectives for the College in the coming year is to assess the planning process within George Brown. (See College Objective 5.) One of the major components of this assessment will be the development of a more formal long-term planning process. (See Strategy SF-11.) It is envisaged that this would include establishing formal procedures by which the College Mission Statement may be reviewed and modified.

III Present Situation of the College

A. College Environment

1. Full-Time Enrolment

Enrolment, its composition and projected changes, forms the base upon which the George Brown College planning process is initiated. It is essential that the College have accurate enrolment projections for two major reasons: to provide an indication of future revenues; and to identify future demands on College resources. Because Part 1 of the Multi-Year Plan is more concerned with financial considerations, the emphasis here has been to project enrolment from a revenue-generating point of view. Enrolment, and its demand upon College resources (as measured by actual activity), will be dealt with in Part 2 of the Multi-Year Plan.

There are significant differences in the manner in which the various program types are funded. Post-Secondary programs are funded according to enrolment as of specific dates. Short Programs and Apprenticeship Programs are funded on the basis of annual training days. As a result, for revenue-estimating purposes it is necessary to deal in terms of "full-time equivalents" as opposed to actual head counts.

The enrolment projections presented in this section may be thought of as "Fundable Full-Time Equivalents" ("Fundable FTE's") defined as follows. For Post-Secondary programs, there is a one-to-one relationship between the "Fundable FTE" and actual enrolment on the Audit dates for the Fall, Winter and Summer terms as specified by the Ministry. (For simplicity, the enrolment figures presented in this section refer to the Fall term enrolment, i.e. as of November 1). For students sponsored by the Canadian

Employment and Immigration Commission (C.E.I.C.) in Short Programs, and students in Apprenticeship Programs, a "Fundable FTE" is computed by dividing the total number of purchased training days by 180 (the number of training days per funding unit as currently specified in the funding mechanism). For Fee-Paying students and students sponsored by other agencies in Short Programs, a "Fundable FTE" is computed by dividing the total number of training days actually utilized by 180.

These definitions are necessary because the funding weights for each program, as specified in the new funding mechanism were not received in time to convert the enrolment projections to funding units. In future Plans the College does intend to make these conversions.

Over the past two years considerable research has been undertaken in the College to develop a model to project enrolment (both short- and long-term). This model operates in three distinct phases. The first, the Benchmark Projections Model, projects enrolment under the assumption that the College's relative ability to attract and retain students does not change. In the second phase, the College Reaction Model, these benchmark projections are modified to reflect changes in the College's program offerings scheduled for introduction in the coming year. Finally in the third phase, the Market Response Model, these projections are further modified, as more information regarding confirmed students becomes available, to reflect the actual success of the proposed changes.

The information generated in the Market Response Model does not become available until after both parts of the Multi-Year Plan have been submitted to the Ministry. Therefore, it is used for internal planning purposes only.

The projections presented in this report were developed in the Benchmark Projections and College Reaction Models and reflect the modifications to program offerings as reported in the internal College Plan Survey. (See Section V.)

(a) Post-Secondary Enrolment

In last year's Multi-Year Plan enrolment in Post-Secondary programs¹ at George Brown was projected to grow to 3,730 in the Fall 1980, up 10.4 per cent from 1979 levels. This growth was anticipated as a result of two major factors: the progression of the very large 1979 intake through the system; and further efforts to increase the College's penetration into the major client markets.

This projection proved to be quite accurate. Preliminary figures (audited enrolment figures are not yet available) indicate that enrolment in Post-Secondary programs (excluding those programs listed in Footnote 1) in the Fall of 1980 was 3,791, representing a growth of 12.2 per cent over the previous year. The difference between the actual and projected figures may be accounted for by the success achieved by all Divisions in the College in reducing attrition in the September-November period.

-
1. The Post-Secondary enrolment figures which were presented in Multi-Year Plan '80 reflected the enrolment reported by the College in the CAB 2 reports. As such the figures excluded full-time enrolment in Post-Diploma Nursing programs as well as the Chef-Training Pre-Employment program, the Rehabilitation Through Education program, and the Pre-Health Science program. Because these programs are funded on the same basis as Post-Secondary programs, the College will now include their enrolment in the total Post-Secondary student count for the CAB 2 reports. The figures presented in this section reflect this change. The Fall enrolment in these programs is included in both the actual and projected enrolment figures in Table 1.

It will be noted in Table 1 that total post-secondary enrolment (including those programs listed in Footnote 1) grew by 18.4 per cent. The difference between this figure and the 12.2 per cent growth discussed above is attributed to growth in the Post-Diploma Nursing programs and the introduction of the Pre-Health Science program.

As mentioned above, the first step in the development of enrolment projections for Post-Secondary programs is to make "Benchmark Projections" under the assumption that the College's relative ability to attract and retain students does not change. Because the population of the College's major client markets, specifically Grades 12 and 13, and the young labour force in the Metropolitan Toronto area, have not changed significantly in the past year, one would expect little or no change in the number of new entrants to the College in Fall 1981. However, as last year's first year class progresses through the system, enrolment increases will be observed in second year. The "Benchmark Projections" for 1981 indicate that, everything else constant, total Post-Secondary enrolment may be expected to rise by 3.9 per cent over 1980 levels.

However, in response to these projections, the College instituted measures designed to attract more students to the College. (See Sections IV and V, below.) Class sizes were increased in a number of existing programs, and several new programs were introduced.² These efforts are expected to increase enrolment in Semester 1 by approximately 15.3 per cent in 1981. This represents an additional 8.5 per cent increase in total Post-Secondary enrolment over the "Benchmark Projections". Thus as shown in Table 1, the College expects Post-Secondary enrolment to grow to roughly 4,670 in 1981, an increase of 12.4 per cent.

2. See in particular Student Strategy ST-4 and Program Strategies P-7 and P-8 in support of College Objective 3..

Table 1

Actual and Projected Fall Enrolment in Post-Secondary
Programs at George Brown College,
by Semester, 1979-1983

	Semester						Post Diploma	Total	Percentage Change
	1	2	3	4	5	6			
<u>Actual</u>									
1979	1,970	3	964	197	121	36	222	3,513	+15.4
1980	2,297	9	1,227	210	98	65	253	4,159	+18.4
<u>Projected</u>									
1981	2,648	9	1,329	232	122	74	259	4,673	+12.4
1982	2,603	9	1,511	258	115	74	259	4,829	+ 3.3
1983	2,648	9	1,464	258	130	74	259	4,842	+ 0.3

As has been mentioned in previous Plans, significant declines in secondary school enrolment in Metropolitan Toronto are anticipated over the longer term. It appears certain that these declines will have an adverse effect on enrolment in Post-Secondary programs at George Brown. However, it is not likely that the College will be significantly affected prior to 1984. In the "Benchmark Projections" developed for 1982 and 1983, the College has assumed that first year intakes for each Post-Secondary program would not change from the projected values for 1981.

The enrolment changes that are anticipated are the result of the progression of the 1981 class through the system. Under this assumption that the College will continue to attract and retain students as projected for 1981, enrolment in Post-Secondary programs is expected to grow by 3.3 per cent in 1982 and a further 0.3 per cent in 1983. (See Table 1.)

(b) Short Programs

Enrolment in Short Programs at George Brown is classified into three categories: "OTA students" who receive financial assistance from the Canadian Employment and Immigration Commission (C.E.I.C.); "Sponsored students" who receive assistance from other agencies; and "Fee-Paying students" who have entered these programs on their own initiative. In 1980-81, OTA students accounted for 65 per cent of the total fundable activity in Short Programs; Fee-Paying students made up 32 per cent; and Sponsored students only 3 per cent.

As has been discussed in previous Plans, enrolment of OTA students is determined largely by government policy decisions. Seat purchases are made annually by the Federal government and vary according to budget constraints, client demand and perceived labour market conditions. As a result, projecting enrolment in this category over the medium term is extremely difficult. However, it is possible to project accurately one year ahead on the basis of known changes in the "base plan" purchases made by C.E.I.C. For longer term projections the College has typically assumed that this projected enrolment would remain constant.

In last year's Plan it was projected that the total number of training days purchased by C.E.I.C. would fall by 6.7 percent to 585,000. However, largely because the influx of refugees to Metropolitan Toronto did not subside as was forecasted a year ago, training activity in the English as a Second Language program was much greater than originally anticipated. As a result, the total number of training days (in full-time programs) actually purchased by C.E.I.C. was 607,688, down only 3.1 per cent from 1979-80.

As indicated in Multi-Year Plan '80, the College planned to offset the reduction in fundable training activity in Short Programs generated by OTA students through greater recruitment of Fee-Paying and Sponsored students. Fee-Paying students were projected to generate 284,000 fundable training days (an increase of 10.8 per cent) and Sponsored students 27,000 training days (up 8.3 per cent). Final figures for the 1980-81, fiscal year are not yet available. However, preliminary data, based upon actual activity through February 1981, indicate that 296,000 training days (an increase of 15.7 per cent over 1979-80) would be generated by Fee-Paying students in 1980-81. The difference between this "actual" figure and last year's projection is accounted for by greater than anticipated levels of activity in the English as a Second Language (EASL) program. For Sponsored Students the total fundable activity generated in 1980-81 is projected to be close to 26,500 training days, an increase of 6.3 per cent over 1979-80. Overall, based on this preliminary data, total fundable activity in Short Programs in 1980-81 is projected to be 2.2 per cent above 1979-80 levels.

For the 1981-82 fiscal year, seat purchases made by C.E.I.C. in the first round of negotiations dropped by 5.6 per cent from last year's "base plan". Everything else constant, one would expect that final seat purchases would also fall by 5.6 per cent. However, largely because preliminary indications suggest that the migration of refugees to Metropolitan Toronto will slow considerably after mid-year, it is not likely that the same pattern of additional purchases in the EASL program as occurred in 1980-81 would be repeated this year. As a result, the College is projecting that total fundable activity generated by OTA students in 1981-82 would be 550,000 training days, a 9.5 per cent reduction from the previous year.

In response to this very significant reduction in activity in Short Programs, the College developed strategies aimed at increasing the number of Fee-Paying and Sponsored students. (See Section V.) In particular these strategies are projected to lead to a 25 per cent increase in the fundable activity generated in these two categories in both the Hospitality and Business and Commerce divisions. As a result, the College is projecting that Fee-Paying students will generate a total of 306,000 training days (up 3.2 per cent) and Sponsored students, 27,000 training days (an increase of 1.9 per cent) in 1981-82. However, these increases will not be enough to offset the projected decline in fundable activity generated by OTA students. Overall, total fundable activity in Short Programs is expected to fall by 5.1 per cent in 1981-82.

(c) Apprenticeship Programs

In Multi-Year Plan '80, the total volume of training activity in Apprenticeship Programs was projected to grow slightly to 182,000 training days in 1980-81. This projection proved to be quite accurate. Total purchases made by the Ministry of Colleges and Universities (including those for the day-release Machine Shop program) were 182,857, up 1.3 per cent from 1979-80 levels.

As is the case with OTA students in Short Programs, seat purchases in Apprenticeship programs are determined largely by government policy decisions. Hence, projecting activity in this area over the longer term is quite difficult. College policy has been to project the amount of training activity one year ahead on the basis of "base plan" purchases made by the Ministry and to assume that this projected level would hold constant over the projection period.

For 1981-82, the base-plan purchases made by the Ministry fell by 6.8 per cent over last year's levels. Everything else remaining constant, one would expect final purchases in Apprenticeship programs to fall by 6.8 per cent as well. However, Local Advisory Committees will be established in the Food Preparation, Baking and Retail Meat Cutting areas. The Hospitality Division of the College has developed an innovative proposal, subsequently approved by the Ministry, with regard to these programs. Under this plan, apprentices would not only be indentured to employers, as is currently the case, but would also be indentured to these Local Advisory Committees. This is likely to increase the number of apprentices trained by the Hospitality Division by 200, generating an additional 11,000 training days in 1981-82. As a result the College expects that a total of 183,000 training days would be provided in Apprenticeship programs in 1981-82, roughly equal to 1980-81 levels.

The feasibility of developing similar proposals for the other Apprenticeship programs will be examined in the coming year. If this type of arrangement can be developed it is likely that further increases in Apprenticeship activity would occur. However, at this time, the College will assume that the projection of 183,000 training days in Apprenticeship programs will remain constant through 1983-84.

Table 2

Actual and Projected Fundable Activity in
Short Programs and Apprenticeship
Programs at George Brown College,
1979-80 to 1983-84

	Actual		Projected		
	1979-80	1980-81	1981-82	1982-83	1983-84
(Training Days)					
<u>Short Programs</u>					
OTA Students ¹	627,274	607,688	550,000	550,000	550,000
(Fundable FTE's) ⁴	(3,485)	(3,376)	(3,056)	(3,056)	(3,056)
Fee-Paying Students ²	256,366	296,500	306,000	306,000	306,000
(Fundable FTE's) ⁴	(1,424)	(1,647)	(1,700)	(1,700)	(1,700)
Sponsored Students ²	24,920	26,500	27,000	27,000	27,000
(Fundable FTE's) ⁴	(138)	(147)	(150)	(150)	(150)
TOTAL	908,560	930,688	883,000	883,000	883,000
(Fundable FTE's) ⁴	(5,048)	(5,170)	(4,906)	(4,906)	(4,906)
<u>Apprenticeship Programs</u>					
TOTAL ³	180,586	182,857	183,000	183,000	183,000
(Fundable FTE's) ⁴	(1,003)	(1,016)	(1,017)	(1,017)	(1,017)
(Percentage Change)					
<u>Short Programs</u>					
OTA Students	- 6.5	- 3.1	- 9.5	--	--
Fee-Paying Students	+36.6	+15.7	+ 3.2	--	--
Sponsored Students	-20.2	+ 6.3	+ 1.9	--	--
TOTAL	+ 2.1	+ 2.4	- 5.1	--	--
<u>Apprenticeship Programs</u>					
TOTAL	+ 0.8	+ 1.3	+ 0.1	--	--

¹Figures presented represent total purchases made by C.E.I.C. and include additional purchases made during the year.

²Figures presented represent actual activity that has occurred or is projected to occur.

³Figures presented represent purchases made by the Ministry of Colleges and Universities.

⁴A Fundable FTE is the number of training days divided by 180, the number of training days per funding unit as currently specified in the funding mechanism.

2. Continuing Education

In last year's Plan, the Continuing Education Department set a goal to increase part-time enrolment by 8 per cent in 1980-81. Statistics indicate that this target has been surpassed. Registrations of part-time students between July 1, 1980 and January 31, 1981 were 12.2 per cent greater than the same period a year ago.

This growth has been attributed to three major factors. First, the College developed several new courses designed to meet the needs of the local community. Included in this was a 39 course summer package. Second, efforts to publicize the course offerings were intensified during the past year. This was accomplished through improved media coverage; narrow-based marketing techniques which included the development of brochures aimed at specific target markets; and a door-to-door calendar drop. Third, the hiring of additional staff in campus admissions offices during peak registration periods made the course offerings more accessible to the public.

One of last year's objectives for the Continuing Education Department was to develop courses reflecting the culture of the City of Toronto. (See 1980 Strategy P-6). During the past year, two courses, "How Toronto Grew", and "Toronto's History Through Its Buildings", were developed in cooperation with the Enoch Turner School House. These courses proved to be quite successful with over 80 students enrolled.

For 1981-82, a 10 per cent increase in part-time enrolment has been set as a target. The College intends to achieve this goal through a variety of strategies.

The first of these is to improve the coordination of the part-time course offerings of the College through the Continuing Education Coordinating Committee. The College will continue to develop new courses to meet the growing demand for Continuing Education in Toronto and increase the number of high profile community-oriented courses such as those currently underway with the Police Department and City Hall. The practice of clustering courses leading to certificates will also be expanded. In addition, a satellite campus in a downtown office complex will be established as a pilot project to provide both credit and non-credit courses to office workers and the downtown community.

To maintain growth in Continuing Education, it is essential that the College be aware of trends and confident of its markets. To this end the College intends to continue with the successful marketing strategy developed in the past year. However, the implementation of the new funding mechanism has meant significant reductions in the funding for general interest courses. Despite this, the College, in line with its mandate, will continue to provide general interest courses to the community while maintaining affordable fees.

3. Employment Outlook

In the first nine months of 1980 the Canadian economy slipped into a recession. Activity in virtually every category of the National Accounts slowed down from 1979 rates. Residential construction continued to fall in response to previously unheard of mortgage interest rates, and exports fell off due to the recession in the United States. Even business investment, the bright spot in the Canadian economy in 1979 began to slow down. Real expenditures on machinery and equipment in the first three quarters of this year were only 4.3 per cent above last year's levels. Consumer expenditures, which have traditionally shown steady growth in the Canadian economy, are beginning to show some signs of weakness. In fact in real terms, consumer expenditures in the second quarter were actually less than those a year ago, due mainly to a very significant (7.2 per cent) drop in expenditures on durable goods. The economic situation in Canada last year was such that the Bank of Montreal referred to 1980 as "unquestionably the worst year in Canada's post-World War II history" (Bank of Montreal Review, January 1981).

Much the same pattern has been observed in the Ontario economy. However, the reduction in exports to the United States and declines in consumer expenditures on durable goods have had a greater impact on the manufacturing sector in Ontario. Most notable is the auto industry which has recently been characterized by layoffs and plant closures. Residential construction continues to be a very weak sector in Ontario. Housing starts in the province had fallen dramatically from almost 72 thousand in 1978 to less than 57 thousand in 1979. The total number of starts in the province in 1980 was roughly 40 thousand.

These slowdowns are reflected in the employment statistics³ for Ontario industries. As may be seen in Table 3, total employment in the Durables Manufacturing sector of the Province fell by over 30 thousand jobs (6.4 per cent) between June 1979 and June 1980⁴. The slowdown in the auto industry is evidenced by a drop in employment of almost 18 thousand (14.6 per cent) in the Transportation Equipment industry. Construction employment fell by over 10 thousand jobs (12.9 per cent) in that period.

The major growth area in Ontario over the past year continued to be the Service industry. Total employment in this sector grew by over 14 thousand (5.8 per cent) in the year ending June 1980. Further increases of over 6 thousand (2.5 per cent) and 5 thousand (3.0 per cent) jobs were recorded in the Retail Trade, and the Finance, Insurance and Real Estate sectors respectively. Nevertheless, total employment in the Province, as recorded in this survey of large firms, fell by 6.1 thousand (0.3 per cent).

Although the growth rate has slowed in the past year, employment in Metro Toronto still increased by 12 thousand jobs according to this survey. The reduction in employment

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3. These figures are derived from Statistics Canada's survey of large firms. It is expected that a similar pattern would exist for firms with less than 20 employees.
 4. June figures were used in this analysis for two major reasons. First, they provide an indication of the employment situation at mid-year. Second, they reflect the labour market conditions facing students on graduation. This is important in the analysis of the placement statistics discussed below.

Table 3

Employment in Selected Industries in Ontario and
Metropolitan Toronto, June 1978, 1979 and 1980

Industry	Employment			Percentage Change	
	1978	1979	1980	1978-79	1979-80
	(thousands)			(per cent)	
<u>Ontario</u>					
Manufacturing	807.9	846.2	814.6	4.7	- 3.7
Durable Goods	448.2	474.2	443.8	5.8	- 6.4
Non-Durable Goods	359.8	372.1	371.7	3.4	- 0.3
Metal Fabricating	75.0	80.7	75.1	7.6	- 6.9
Machinery (ex. Electrical)	47.9	51.2	50.0	6.9	- 2.3
Transportation Equipment	118.0	120.0	102.5	1.7	-14.6
Electrical Products	73.9	81.4	80.0	10.1	- 2.3
Construction	87.4	81.1	70.6	- 7.2	-12.9
Building	57.5	53.8	44.6	- 6.4	-16.4
Engineering	29.9	27.3	26.1	- 8.7	- 4.4
Retail Trade	246.5	252.1	258.4	2.3	2.5
Finance, Insurance & Real Estate	160.1	165.9	170.9	3.6	3.0
Service Industries	259.9	270.1	284.2	3.9	5.8
Business Services	64.8	67.8	71.8	4.6	5.9
Personal Services	110.1	114.1	120.9	3.6	6.0
Miscellaneous Services	50.9	54.1	55.4	6.3	2.4
Industrial Composite	1,955.2	2,016.8	2,010.7	3.2	- 0.3
<u>Toronto</u>					
Manufacturing	296.7	312.3	306.1	5.3	- 2.0
Durable Goods	130.9	141.2	136.1	7.9	- 3.6
Non-Durable Goods	165.8	171.1	170.0	3.2	- 0.6
Metal Fabricating	30.7	32.8	30.6	6.8	- 6.7
Machinery (ex. Electrical)	14.4	15.5	16.5	7.6	7.1
Transportation Equipment	29.4	32.0	30.6	8.8	- 4.4
Electrical Products	31.6	34.0	34.0	8.9	- 1.2
Construction	32.9	32.3	28.3	- 1.8	-12.3
Building	24.4	24.2	20.0	- 0.8	-17.4
Engineering	8.5	8.1	8.2	- 4.7	1.2
Retail Trade	102.8	105.2	110.5	2.3	5.0
Finance, Insurance & Real Estate	93.9	97.4	102.1	3.7	4.8
Service Industries	138.8	147.4	156.1	6.2	5.7
Business Services	43.0	45.3	49.2	5.3	8.6
Personal Services	49.3	53.1	56.6	7.7	6.6
Miscellaneous Services	29.0	30.8	31.6	6.2	2.6
Industrial Composite	821.6	858.1	870.1	4.4	1.4

in the Durables Manufacturing sector in Metro was not as severe as it was in the rest of Ontario. As a result the continued growth in employment in the Service, Retail Trade and Finance, Insurance and Real Estate sectors over the past year was more than enough to offset the lost jobs in the Manufacturing and Construction industries.

This is supported by the fact that the unemployment situation in Metro has remained relatively stable. As reported by Statistics Canada, the unemployment rate in Toronto in December 1980 was 3.8 per cent compared with 3.7 per cent a year ago. Unfortunately, however, present indications are that employment conditions in Metro will worsen in the coming year.

The outlook to 1982 presented here is based upon a number of assumptions. First, it assumes that the United States economy will recover gradually from the current recession. Already there have been some signs of improvement in economic conditions in the U.S. Most notably housing starts have recently picked up in late 1980, and activity in the Retail Trade sector has improved. The recent tax and spending cuts proposed by President Reagan are also likely to provide some economic stimulus. It must be stressed, however, that only very gradual growth is expected in the U.S. through 1981. No major recoveries are forecast.

Domestically a number of assumptions were made. First, it was assumed that no major changes in the value of the Canadian dollar would occur in the projection period. It is anticipated that it will remain close to \$0.85 U.S. Second, continued steady increases in oil prices in Canada are anticipated. No dramatic increases are projected, but Canadian oil prices will move gradually towards world prices over the next two years. Interest rates in Canada are

expected to remain high. However, it is not felt that they will reach the highs recorded in 1980. Finally, this projection assumes that the Federal government will maintain a middle-of-the-road stance with regard to fiscal policy. No major changes from the present position are foreseen.

Generally over the next two years it is anticipated that the recovery of the Canadian economy will follow the same pattern as the recovery in the U.S. It will be quite slow and very gradual. Unlike previous recessions which were followed by periods of fairly strong growth in most sectors, it is expected that the recovery likely to be experienced in 1981 will be weak.

Previous recoveries have been led by expansions in the Housing sector and by growth in exports following the acceleration of economic activity in the U.S. Over the next year or so some increases are expected in housing starts. It is felt that the Housing Industry has bottomed out and has nowhere to go but up. It must be stressed however that no major, rapid expansion in housing activity is anticipated.

Some pick-up in the volume of exports is also expected as the American economy resumes growth. However, because only very gradual expansion is projected for the U.S., the growth in Canadian exports is also projected to be quite gradual.

Unlike the 1975 recession in which consumer expenditures remained relatively strong, the current situation in Canada, as indicated above, is characterized by a weak consumer sector. This weakness is likely to persist through 1981 as disposable incomes are not expected to keep pace with inflation. The lack of strength in this sector will contribute to holding down the pace of economic recovery in Canada.

Investment is also likely to remain weak in 1981. Because of the relatively low capacity utilization figures now being reported, it is anticipated that business will adopt a wait and see attitude with respect to capital expansion. Investment plans are likely to follow the same pattern as the economic recovery. Should growth be greater than anticipated it is possible that investment activity will be accelerated.

Given this scenario, the national employment outlook is not very optimistic. Over the next few months it is expected that unemployment will increase in response to the reduced levels of economic activity. The very gradual recovery that has been projected is not likely to offset this increase. As a result, it is anticipated that unemployment rates will rise by at least a full percentage point over 1980 levels.

Much the same outlook is projected for Ontario, and indeed, for Metropolitan Toronto. Economic recovery is likely to be quite slow. Because of the Province's broad manufacturing base, and this sector's dependence upon exports, this recovery will be determined in large part by the pace of expansion in the United States. This is particularly true for the durables manufacturing sector, especially the Metal Fabricating, Machinery, Transportation Equipment and Electrical Products industries. Only slight growth, if any at all, is anticipated for these industries.

This scenario will be reflected in the employment statistics for Metro and the Province as a whole. As previously mentioned, unemployment rates may be expected to rise by a full percentage point. This may be translated into an increase of at least 16,000 persons unemployed in Metro. Employment growth will not be able to keep up to increases in the size of the labour force.

It is expected that employment in Metro will continue to grow in the Service, Retail Trade and Finance, Insurance and Real Estate sectors. However, these increases may be just slightly less than those which have been recorded in previous years. Nevertheless, growth in these sectors is expected to remain steady. No major increases in the level of manufacturing employment are foreseen for 1981. However, there are certain industries in Metro, particularly Aircraft manufacturing and the Electronics industry, which are likely to show strong demand. Some slight growth may be expected in Construction employment.

Despite the relatively weak demand for labour, industries in the Province continue to complain about difficulties in acquiring skilled labour. These complaints have been documented in recent Federal and Provincial surveys conducted by the Economic Council of Canada, and the Ontario Manpower Commission. Even though the pool of unemployed in the province has grown in the past year, Ontario firms, in their responses to these surveys, have indicated that they are presently having difficulty filling vacancies in skilled positions, and feel that these difficulties will persist over the next few years. In their view, there is a great need for skill training in the Province.

To provide an indication of George Brown's success in training skilled workers for the Metropolitan Toronto work force, the placement records for the past two years were examined. The intention was not simply to highlight high placement rates but to examine the changes in the rates over the past two years to determine whether or not the College's record was improving. College programs were grouped into the occupational clusters which have been used in C.M.T.P. planning meetings and the results of the placement surveys of College graduates in the past two years compiled.

The placement statistics were then compared with estimates of changes in occupational demand over the past year. These estimates are qualitative only, and are based upon the changes in employment in the various sectors of the Metro Toronto economy previously discussed. These comparisons, together with projections of occupation demand and the expected impact on placement statistics for 1980-81 are discussed in internal College reports prepared by the Research and Planning Department.⁵ A summary of this information is presented in Tables 4 and 5.

Of the eighteen occupational clusters in which George Brown does provide skill training in Short Programs, there were nine in which changes in the College's placement statistics between 1978-79 and 1979-80 were in the same direction as changes in the occupational demand situation between 1979 and 1980. That is, if the demand situation improved, the placement statistics improved; if demand worsened, the College's placement record worsened. This is what one would have expected if the training programs were meeting the basic needs of industry.

However, it is interesting to note that there were six cases in which placement statistics for the College improved in spite of relatively stable employment demand; a single case in which the placement statistics remained constant despite a worsening of demand conditions; and a further two cases, Machinery Occupations and Construction Occupations which recorded improved placement statistics in 1979-80 even though demand conditions actually worsened in the past

5. See "An Examination of Labour Market Conditions and Placement Statistics Pertaining to Training Programs Offered by George Brown College".

Table 4

A Comparison of the Placement Record of
Graduates (Sponsored by C.E.I.C.) from
Training Programs at George Brown
College, 1978-79 and 1979-80, and Changes
in the Occupational Demand Situation
in Metro Toronto 1979 and 1980

Major Block	Percentage of Graduates Obtaining Employment Related to their Programs		Change in George Brown Placement Record	Change in Occupation Demand Situation
	1978-79 (per cent)	1979-80 (per cent)	1980	1980
1. Community Service Occupations	44.7	66.7	Improved	No Change
2. Business Management Services Occupations	87.0	52.9	Worsened	Worsened
3. Commercial-Clerical Occupations	78.1	79.8	No Change	No Change
4. Drafting and Technical Occupations	80.0	78.6	No Change	Worsened
5. Accommodation & Food Service Occupations	70.8	59.9	Worsened*	No Change
9. Machinery Occupations	92.8	100.0	Improved	Worsened
10. Chemicals, Rubber and Plastics Occupations	85.7	75.0	Worsened	Worsened
11. Food and Beverage Occupations	93.8	76.6	Worsened	Worsened
12. Wood Occupations	62.6	72.7	Improved	No Change
13. Textile & Apparel Manufacturing Occupations	79.3	85.3	Improved	No Change
14. Electrical-Electronic Occupations	73.3	73.0	No Change	No Change
16. Construction-Related Occupations	75.3	90.9	Improved	Worsened
17. Transportation Equipment Operating Occupations	89.4	67.0	Worsened	Worsened
18. Major Products Servicing Occupations	75.0	90.9	Improved	No Change
19. Stationary Engine Operating Occupations	95.4	80.7	Worsened	Worsened
20. Printing Occupations	100.0	96.4	No Change	No Change
21. Misc. Mfg. Repair & Maintenance Occupations	62.5	88.2	Improved	No Change
22. Communications-Creative Art Occupations	68.9	80.8	Improved	No Change

*Although the percentage of graduates obtaining employment related to their program did fall in 1979-80, this drop was due primarily to a significant increase in the number of graduates of these programs who did continue their education rather than entering the labour force. After adjusting for this difference the placement rates in the two years are roughly equal.

year. This would suggest that industry has high regard for the training carried out by George Brown in these areas and that the training provided does assist individuals in obtaining related employment.

There were no cases in which the placement statistics deteriorated despite an improvement in employment opportunities.

The Post-Secondary programs offered by George Brown may be classified into fifteen broad occupational groups. A similar analysis of the changes in the College's placement statistics, in view of changes in the occupational demand situation for these groups, was undertaken. Unlike Short Programs, which are designed specifically to train for employment, Post-Secondary programs are career-oriented and offer the student greater flexibility. Upon graduation, students do have more avenues open to them than do graduates of Short Programs. Because we are concerned primarily with those students who are available for employment directly after graduation, the analysis for Post-Secondary programs concentrated on the ratio of graduates obtaining related employment to the total number of graduates entering the labour market.

In nine of the fifteen occupational groups the placement rates moved in the same direction as changes in the occupational demand situation. This suggests that the training provided does meet the basic needs of business and industry.

There were three cases (Drafting and Technical Occupations; Machinery and Metal Occupations; and Construction-Related Occupations) in which the placement statistics remained unchanged despite a worsening of the occupational demand situation; and a single case (Textile

Table 5

A Comparison of the Placement Record of
Graduates of Post-Secondary Programs
at George Brown College, 1978-79 and 1979-80,
and Changes in the Occupational Demand Situation
in Metro Toronto, 1979 and 1980.

Occupational Group	Percentage of Graduates Entering Labour Force Finding Program Related Employment		Change in George Brown Placement Record	Change in Occupational Demand Situation
	1978-79	1979-80	1980	1980
	(per cent)	(per cent)		
Community Service Occupations	88.9	91.0	No Change	No Change
Business Management Occupations	92.5	87.9	No Change	No Change
Commercial-Clerical Occupations	95.1	96.6	No Change	No Change
Drafting and Technical Occupations	87.5	88.2	No Change	Worsened
Accommodation and Food Service Occupations	97.7	87.5	Worsened	No Change
Machinery and Metal Occupations	91.3	92.9	No Change	Worsened
Wood Occupations	100.0	80.0	Worsened	Worsened
Textile and Apparel Manufacturing Occupations	84.2	90.3	Improved	No Change
Electrical-Electronic Occupations	100.0	95.7	No Change	No Change
Construction-Related Occupations	90.2	86.0	No Change	Worsened
Printing Occupations	98.6	83.6	Worsened	No Change
Jewellery-Related Occupations	100.0	100.0	No Change	No Change
Performing Arts Occupations	75.0	66.7	Worsened	Worsened
Miscellaneous Occupations	100.0	100.0	No Change	No Change
Health-Related Occupations	96.8	93.0	No Change	No Change

and Apparel Manufacturing Occupations) in which placement statistics improved even though the occupational demand situation remained stable. This suggests that the graduates of these programs are provided with high-calibre skills and are highly marketable.

There were two occupational groups (Accommodation and Food Service Occupations; and Printing Occupations) in which the placement statistics worsened in 1980 despite relatively stable demand conditions. This did cause some concern. As a result, a more detailed analysis of the graduates of these programs was undertaken. This analysis indicated that the increase in the number of graduates looking for work at the time of the 1980 placement survey was not because students were unable to find employment, but rather was a result of the fact that they were able to be more selective with respect to employment opportunities.

All of this would indicate that the training provided at George Brown has at least kept pace with industry requirements. Where necessary, programs have been adapted to provide individuals with the skills demanded by industry. This is particularly true in the Commercial-Clerical area where the required skill levels have increased significantly as a result of recent technological changes, and in the Electronics field which is constantly becoming more and more sophisticated.

In the coming year, the unemployment situation in Metro is expected to worsen. As mentioned above it is anticipated that the total number of unemployed will grow by roughly 16 thousand. Despite the pessimistic outlook for the labour market in Toronto, the College does feel that its success in placing graduates in positions related to their programs will remain strong.

Employers are stating that they are now having difficulty obtaining skilled labour and they anticipate further difficulties in the future. There is a need for skill training in Metro, and an increasing pool of unemployed individuals who are likely to benefit from training programs. George Brown has had success in providing the training required by employers in Metro and is confident that this will continue in the future.

B. Review of Last Year's Objectives

In Multi-Year Plan '80 twelve College objectives were identified. Four of these objectives were specified as short-term. That is, the College intended to accomplish these objectives within two years. In the 1980-81 fiscal year, most of the target/evaluation criteria for these objectives were accomplished. Only a small amount of work remains, and will be completed in 1980-81. The only disappointment with respect to the short-term objectives was in the College's intention to increase its offerings in the summer months. Divisional participation in the "Summer at George Brown Program" was not as great as was hoped. However, the Continuing Education Department does plan to expand this program in the Summer of 1981.

The remaining eight objectives were classified as long-term. As such, the target/evaluation criteria specified for these objectives were not intended to be fully accomplished in 1980-81. Nevertheless significant progress was made towards the achievement of these objectives over the past year. In particular the efforts to enhance the image and reputation of the College and to continue diversification of College offerings were quite successful.

In this section a brief review of the progress made towards the accomplishment of the targets specified for each of the 1980 College objectives is presented. This section does not deal specifically with the College Strategies which were presented in last year's Multi-Year Plan. Such a review is much too long for this document. A report on the current status of these strategies is included in the internal College Plan.

1980 College Objective 1:

To continue emphasis on the excellence of course and program offerings.

In last year's Plan this was specified as a long-term objective. The target/evaluation criteria listed were not expected to be completed in the 1980-81 fiscal year. Nonetheless, a great deal was accomplished in support of this objective over the past year.

One of the targets specified for this objective was a systematic review and evaluation of College offerings by the Academic Council. In early 1980 the existing Academic Council was replaced by an Academic Advisory Council, composed of the Vice-President (Academic), the Vice-President (Government Programs), the Registrar, all Deans, and two members-at-large. This new council has been charged with the responsibility of conducting this program evaluation based primarily on CAPRI surveys. In the past year, six programs were reviewed: one post-diploma program (Critical Care Nursing); four Post-Secondary programs (Residential Property Management; Residential Construction Management; Electronics Technician; and Electronics Technology); and one Short program (Straight Truck Driver). The findings and recommendations of these surveys are being reviewed by the divisions concerned. The Council intends to evaluate an additional eleven programs in the coming year.

Last year the College had intended to expand the five-year longitudinal study of graduates. However, because of resource constraints this could not be achieved. A pilot study of graduates of the Child Care Worker program was initiated in 1980-81. These graduates will be monitored over a five-year period.

Another target for this objective was a formal assessment of each program by the responsible advisory committee. In the past year formal review committees were established in the Math and Science and Architectural Technology Divisions to coordinate these reviews. Similar committees will be established in other divisions in the coming year.

1980 College Objective 2:

To increase enrolment.

In Multi-Year Plan '80 a target of 5 per cent net annual growth in total funding units was specified. Of this 5 per cent growth, 3 per cent was to be the result of increases in class sizes and 2 per cent as a result of the creation of new courses, programs or additional sections in existing courses. Unfortunately, detailed information required to compute funding units for the College, in line with the new funding mechanism, was not received in time to determine whether or not this target was achieved. However, the College does feel that it was quite successful in increasing enrolment. To illustrate:

Post-Secondary enrolment rose by 12.2 per cent.

Total fundable activity in Short Programs (including C.E.I.C. purchases, and actual training provided to Fee-Paying and Sponsored students) grew by 2.4 per cent.

Total fundable activity in Apprenticeship programs grew by 1.3 per cent.

Registrations of part-time students grew by 12.2 per cent.

Another target set last year was to improve retention rates. Significant increases in retention from Year I to Year II were recorded in the Business and Commerce, Electro-Mechanical and Graphic Arts Divisions. However, no significant changes were observed in the Fall-Winter retention rates in 1980-81. The most notable improvement occurred in the September to November period. Dropouts from Post-Secondary programs during that period in 1980 were roughly half of 1979 levels.

Preliminary talks regarding the establishment of a formal committee with the Toronto Board of Education, the University of Toronto and other Metro Colleges were held in 1980-81. These negotiations will continue in the coming year.

1980 College Objective 3:

To increase our offerings in the summer months.

Only modest success was achieved with regard to this objective in 1980. The Continuing Education Department did run a "Summer at George Brown" program in which 39 part-time courses were offered. However, the participation of other divisions in this program was not as great as was hoped for. The "Summer at George Brown" program will be repeated in 1981. A total of 47 courses will be offered.

An immersion course designed specifically for teachers of French in the Toronto area was offered by the College in the Summer of 1980. The participants were totally immersed in the French Canadian culture, spending five to six weeks living in the village of La Pocati re, Quebec. This course proved to be very successful, and the College plans to double its capacity in 1981.

1980 College Objective 4:

To enhance the image and reputation of George Brown College.

This, too, was specified as a long-term objective in last year's Plan. It has been repeated as College Objective 4 in this year's objectives. As a long-term objective, the College did not intend that the target/evaluation criteria set out in Multi-Year Plan '80 would be fully achieved in 1980-81. However, significant steps towards the accomplishment of this goal were taken in the past year.

The initial work in the development of a public relations strategy was completed in 1980-81. External public relations activities have been centralized and are now the responsibility of the Student Services Department. Through this the College will develop consistency in the image projected, and better promote the "City College" concept. As a result of this centralization the College was better able to inform high school students of the programs offered at George Brown and the necessary prerequisites for each. The number of high schools in Metropolitan Toronto visited by Student Services personnel in 1980-81 increased by 30, to 102. Three presentations were made to groups of high school students in areas outside Metro, and information days and career fairs were held successfully within the College.

In addition, significant improvements in the College's ability to deal with the public have been instituted. In particular, the methodology for gathering, updating and out-putting information from the College's program-course data base has been improved to ensure reliability in College calendars and program brochures. As well, the application and registration process for Post-Secondary students has been streamlined with the result that the entire registration process can now be completed by mail.

More activities aimed at improving the "Esprit de Corps" in the College were initiated in 1980-81. A series of noon-hour seminars under the general theme "Women Involved in Today" was implemented quite successfully at St. James campus. Average attendance at these seminars, for both students and staff, was 150. In addition staff development activities increased significantly in the past year. (See the review of 1980 College Objective 6 below.)

The preparation of the history of George Brown College has been deferred because of resource constraints.

1980 College Objective 5:

The effective participation of students and graduates in the activities of the College.

This was stated as a long-term objective in Multi-Year Plan '80. As such, the College did not intend that the target/evaluation criteria specified would be fully achieved in 1980-81. Nevertheless, considerable progress was made during the past year.

A divisional Alumni Association has been formed in the Business and Commerce Division. Five other divisions are in the process of forming their own alumni associations. In addition, a central College Alumni Association was developed in 1980-81.

A Student Federation was formed in November 1980. Members of each campus student council are represented on this body which was established to coordinate the activities of student organizations in the College.

Greater coordination between the student councils and the campus administration with regard to the orientation program was achieved in the past year. Through these efforts significant improvements in the process of introducing new students to George Brown were achieved.

Most divisions in the College now provide graduation ceremonies for graduates of their Short Programs. In the past year the Business and Commerce Division instituted weekly ceremonies for its continuous intake students. The Community Services Division now holds a single graduation ceremony at St. Lawrence Hall for graduates of its part-time programs.

1980 College Objective 6:

To implement an integrated staff development program making available a framework to assist, as a joint responsibility, all staff in updating their skills vital to the fulfillment of the College's educational mandate and in achieving their full personal and professional potential.

Considerable success in implementing an integrated staff development program at George Brown has been achieved. Staff Development committees have been established in all divisions and departments to coordinate Staff Development activities in the College.

A three-phase teacher training program designed to acquaint new teachers with the College and its educational process was implemented in 1980-81. A one-day seminar for part-time teachers in Metro Colleges was hosted by the Continuing Education Department. This seminar was quite successful, attracting 200 participants.

A series of workshops were held specifically for Support staff in the College. Seminars dealing with such topics as career planning, management of personal finances and communications were held in the past year.

Noon-hour courses in conversational French were made available to all staff. In addition, a series of noon-hour workshops for both staff and students, under the general theme "Women Involved in Today" was offered at St. James campus.

1980 College Objective 7:

The effective/efficient use of our current physical facilities.

One of the major goals of this objective was to establish parameters to ensure effective/efficient use of space in the College. Because of resource constraints only preliminary analysis in this regard could be undertaken in 1980-81. However, detailed analysis is planned for later in the 1981-82 fiscal year.

In the past year a number of changes were implemented to improve the allocation of space in the College. The Community Services Division was moved from Kensington Campus to reconverted space in Nightingale Campus. This provided the necessary space in the Kensington Campus to establish the Ontario Hostelry Institute and to accommodate enrolment growth in the Hospitality Division; to expand the upholstery training area; and to accommodate the new Industrial Sewing Machine Mechanic program. The Industrial Training Division was moved from College Street Campus to a new leased facility adjacent to St. James Campus. This provides the Industrial Training and English and Liberal Studies

Divisions with greater flexibility in offering their educational services.

Renovations were made to the ancillary space provided in the College. At Casa Loma Campus, changes were made to the cafeteria and lounge areas to accommodate the increase in enrolment; the dining room at Kensington Campus was relocated; and a patio-deck was constructed for staff at the College Street Campus.

A Systematic Building Maintenance program was established in all Campuses during the year. Through the use of computer equipment, the College is able to perform on-going maintenance scheduling and monitor energy usage and billings from the utility companies. The College believes it is a leader in the application of Systematic Building Maintenance in the College System.

1980 Objective 8:

Determine future additional space requirements and means of answering same.

An ad hoc committee which includes the Vice-President (Government Programs), Director of Physical Resources and Campus Principals is currently examining the long-term space requirements of the College. During the 1980/81 fiscal year a series of short- and long-term strategies were identified.

In Fall 1981, the Orthotic/Prosthetics program will be moved from Casa Loma Campus to West Park Hospital in approximately 11,700 square feet of leased space. The college will also gain an additional 3,500 square feet by Fall 1981 by extending the building at 1 Dartnell on Casa Loma Campus. There are plans to convert 5,000 square feet

on the fifth floor of the Nightingale residence to offices and classrooms in the 1981-82 fiscal year.

Some of the longer term developments with which the College is currently concerned are as follows:

- the possible relocation of the Hospitality Division and the Ontario Hostelry Institute to the Convention Center in 1984-85;
- the acquisition of at least 30,000 square feet of space in the Yonge-Eglinton area to provide for the projected growth of the Business and Commerce Division and the possible relocation of the Administrative departments currently located at Casa Loma campus. Space vacated by Administration would become available for the expansion of high technology programs; and
- the possible termination of the lease on the College Street campus in 1985.

1980 College Objective 9:

Standardization of administrative policies and procedures.

In 1979/80 a decision was made to facilitate access to College policies and procedures by consolidating this information into five policy manuals. During the 1980/81 year three manuals were completed. These are:

1. General College Policies and Procedures;
2. Personnel Policies and Procedures; and
3. Physical Resources Policies and Procedures.

The remaining two manuals, Academic Policies and Administrative Policies are scheduled for completion by February 1982. A supplement to the Personnel Policies and Procedures Manual, which will contain the various forms used for personnel administration, will be completed in 1981.

Procedures for Selections and Admissions were reviewed, written for publication and are now available to all interested parties.

An internal audit system was also established to better control the financial transactions between the operating divisions and the Comptroller's office.

1980 College Objective 10:

To continue diversification of the College.

In last year's Plan this was listed as a long-term objective. It continues to be an important goal for the College, and has been specified as one of the target/evaluation criteria for 1981 College Objective 3. As with the other long-term objectives, the College did not necessarily expect that the target evaluation criteria set out in Multi-Year Plan '80 would be fully accomplished in 1980-81. Nonetheless, significant advances were made during the past year.

Two new full-time programs were introduced in the 1980-81 fiscal year: Printing Technician (Post-Secondary) and Industrial Sewing Machine Mechanic (Short Program). Seven additional programs are scheduled for introduction in Fall 1981 (See 1981 College Strategy P-8.), while the feasibility of introducing others will be examined in the coming year (See 1981 College Strategy P-9.)

One of the targets laid out in Multi-Year Plan '80 was to increase the course and program offerings to particular ethnic groups. In response to this, the English and Liberal Studies Division has developed a program, "English as a Second Dialect" primarily for West Indian students. This program is still pending approval.

The activity of the College's Conference and Seminar Department expanded considerably in 1980-81. The number of seminars held grew five-fold to 80 last year. In addition, four successful conferences were sponsored.

Greater emphasis was placed on Employer Sponsored Training (EST) and Industrial Training during the past year. The College is represented on the Toronto Advisory Committee on Employment Training (TACET) which is responsible for identifying training needs and implementing EST in Toronto. In the past year, the College has instituted day-release programs for the Metal Cutting Trades (Tool and Die Maker, Mould Maker and General Machinist) under EST sponsorship. Five classes were started in September 1980, with 75 apprentices enrolled. In 1981-82 the College will provide the institutional component of an EST program for Industrial Mechanic (Millwright) on a day-release basis. Subject to Ministry approval, a day-release program for the Fitter-Welder trade, and evening classes for Construction and Maintenance Electrician Journeymen will be provided under EST sponsorship. In addition, the College intends to institute C.M.I.T.P. programs for Computer Programmers in 1981-82.

Only slight expansion of the College's International Outreach activities was achieved in 1980-81. The College does anticipate some growth in this area in the coming year.

The Performing Arts Division is currently exploring the possibility of obtaining funding from the private sector to sponsor graduates of the Theatre Arts program as working apprentices in theatres in Ontario. In addition, the initial phases in developing a proposal to establish a day-school for junior students in the School of Dance (modelled after Seneca College's School of Gymnastics) have been completed.

1980 College Objective 11:

To formalize a College-wide participatory process for long-term planning.

In the past year the planning process at George Brown was formalized. This system, and its integration with the budget process, is outlined in Section VII A. A review of the procedures developed will be undertaken in June 1981 with a view to streamlining the process and improving the integration with the budget.

During the year the College examined the possibility of holding a Search Conference as a means of establishing a long range plan. An evaluation of this technique is planned for 1981-82. (See 1981 College Objective 5.)

1980 College Objective 12:

To provide a high standard of occupational Health and Safety within the College environment.

In compliance with the Occupational Health and Safety Act, the College has hired a Safety Officer. His accomplishments over the past year and the actions the College has taken to comply with the Act are outlined in Section VII B.

A system to continually audit potentially hazardous conditions in the College was developed and implemented during the past year. Procedures to eliminate, or at least minimize, these hazards have been instituted.

C. Challenges

The Financial Picture

During the past three years George Brown College has accumulated a modest operating surplus due to the introduction of revenue generating devices and the imposition of cost control measures. However, for fiscal year 1981-82, the College has forecast a deficit of about \$700,000. This figure could be increased significantly if additional planned OTA activity does not occur.

The projected deficit position is the result of a variety of factors, primarily the following:

1. The introduction of a new funding distribution mechanism which provides George Brown with an increase in revenue of 5 per cent over the Post-Secondary grant for 1980-81. The average increase for the College system is 10.1 per cent.
2. A significant reduction in OTA seat purchases which will result in a loss in expected revenue of about \$1,000,000.
3. The decision of the Ministry to limit part-time fees to \$1.00 per instructional hour. This will reduce the College's revenue by about \$500,000.
4. The directive of the Ministry that the College must assume the costs for consumable supplies for apprenticeship students. The additional expenditure involved will be approximately \$250,000.

In all probability it will be necessary for the College to use most of its accumulated revenue during the next year

to avoid massive lay-offs. It is hoped that, by this action, sufficient time will be provided to permit the required reduction in the number of personnel by attrition. As well, the College has initiated additional cost control measures to minimize expenditures. (See 1981 College Objective 2.)

George Brown College has moved in the past three years from the lowest growth College to one of the highest in terms of enrolment in Post-Secondary and Tuition Short programs. Regardless of this fact, the Post-Secondary grant in the 1982-83 fiscal year will, once again, be minimum in nature. By 1983-84, George Brown will receive at least the system average increases. In summary, for the next two years George Brown faces the curious dilemma of significant reductions in expenditures coupled with the maximizing of growth and diversification. Indeed - a challenge!

IV College Objectives

As is indicated in Section VII, planning at George Brown is a participatory process. The short-term planning that is carried out focuses primarily on new initiatives in the College which are highlighted in the College Objectives developed by the President's Advisory Council. Each division and department is then requested to develop its own objectives in support of the College objectives. From these divisional/departmental objectives, the strategies for achieving the College objectives (discussed in Section V) are determined.

The five College objectives for 1981-82 were set out following an examination of the situation of the College in Summer 1980. (See Section III of Multi-Year Plan '80, Part 1.) These objectives, together with their rationale and target/evaluation criteria, are outlined below.

College Objective 1:

To continue emphasis on the excellence of course and program offerings.

The College recognizes that the population of its major client markets (particularly for Post-Secondary programs) will soon start to decline. Growth in the College (or, indeed, the maintenance of current enrolment levels) will be dependent upon increasing our penetration into these markets. To accomplish this it is extremely important that George Brown's course and program offerings be of high quality and reflect the needs of the community the College serves.

The President's Advisory Committee has established three target/evaluation criteria for this objective:

1. The implementation of approved recommendations of the Academic Advisory Council regarding such factors as admission requirements, appeals systems, grading, general education, and electives;
2. An assessment of attrition rates in each program; and
3. The evaluation of selected programs through the use of CAPRI and five-year longitudinal studies.

College Objective 2:

To reduce expenditures to conform with revenue available.

The College is currently faced with severe financial constraints as a result of the imposition of the new funding mechanism. Further financial difficulties are expected because of the reduction in Federal involvement in institutional training. In order to survive under these conditions, it is imperative that steps be taken to improve the operating efficiency of the College.

Two major criteria for accomplishing this objective have been set out by the President's Advisory Committee:

1. Expenditures in plant and administration are to be reduced to the average, or below the average, of the College system.

2. A number of operating parameters (e.g. class size, SCH, and space utilization) are to be increased to a level comparable to the other Metro Colleges.

College Objective 3:

To increase enrolment.

Embodied in the new funding mechanism is an implicit incentive for growth. Colleges growing at a faster rate than the system average will be rewarded at the expense of those who are not. The College realizes that another way to relieve the financial pressures it faces is to increase its revenues through increases in enrolment.

The President's Advisory Committee has identified two major targets for this objective:

1. A 5 per cent growth in total funding units generated by full-time Post-Secondary and Tuition-Short students, and part-time students in the 1980-81 fiscal year; and
2. Continued diversification of the College offerings through Employer Sponsored Training (EST), part-time studies, and Conferences and Seminars.

College Objective 4:

To enhance the image and reputation of George Brown College.

This objective is closely related to College Objectives 1 and 3. The College recognizes that while it is important to create an environment which is attractive to potential

students, it is not sufficient to ensure growth. Steps must be taken to promote the programs and services offered by George Brown to the community we serve.

To accomplish this objective, two major target criteria have been established:

1. The development and implementation of an appropriate marketing strategy; and
2. Demonstrated efforts by the College to become more community oriented.

College Objective 5:

To assess the planning process at George Brown College.

Because of the financial constraints facing the College, it is recognized that an effective planning system is essential. For the past three years a new, participatory planning system has been operating in the College. (See Section VII.) It is felt that a review of this process with regard to its efficiency and value to the College is now appropriate.

The President's Advisory Committee has identified two targets for accomplishing this objective:

1. An assessment of both the long-term and short-term planning systems in the College to be conducted by senior Managers; and
2. Recommendations, as a result of this review, regarding the possibility of streamlining the process and integrating the planning process with the budget system.

V Implementation Plan Summary

In the previous section the College objectives and their respective target/evaluation criteria were discussed. It outlines what the College intends to accomplish in the coming year. This section identifies how the College intends to achieve these objectives.

In preparing this section the College has attempted to follow the Multi-Year Plan guidelines specified by the Council of Regents. However, it was not possible to identify the resource requirements associated with these strategies. The internal planning process does collect information on the additional costs associated with divisional/departmental objectives. However, it does not attempt to measure the extent to which existing College resources are required to support the objectives.

In addition, it was possible to quantify the impact for only a few of the College strategies specified, although every attempt was made to link the strategies for each objective to the target/evaluation criteria.

As noted in the description of the planning process, (see Section VII A) the College strategies are derived from the Divisional/Departmental objectives developed in support of the College Objectives and are presented in the tables at the end of this section. The linkage between the College Strategies and these objectives is indicated in the column headed "Linkage to Internal College Plan".

The following is a very brief summary of how the College intends to achieve its five objectives.

College Objective 1:

To continue emphasis on the excellence of course and program offerings.

In 1981-82 the major steps to be taken to support this long-term objective include:

- an evaluation of eleven full-time programs by the Academic Advisory Council using the CAPRI survey instrument;
- an analysis to develop strategies for reducing future attrition; and
- improvements in the student selection procedure.

College Objective 2:

To reduce expenditures to conform with revenue available.

Major efforts to reduce staff costs (in particular, teaching costs) and expenditures on energy are planned for 1981-82. Parameters for the average number of student contact hours per faculty member have been established for each division. These will be achieved primarily through increases in class sizes and increasing staff workload. Energy costs will be reduced in 1981-82 mainly as a result of limiting electrical demands and through extended temperature controls in College buildings.

College Objective 3:

To increase enrolment

The following steps are planned in 1981-82 to support this objective.

- Additional classes will be added to five existing Post-Secondary programs in 1981-82. In addition, seven new Post-Secondary programs will commence. Thus, Post-Secondary enrolment is projected to grow by 12.4 per cent next Fall.
- Greater publicity efforts to attract Fee-Paying and Sponsored students (particularly in the Business and Commerce and Hospitality areas) will partially offset the reduction of seat purchases made by C.E.I.C. in Short Programs. Nevertheless, total fundable activity is projected to fall by 5.1 per cent in 1981-82.
- An innovative approach to Apprenticeship training, indenturing students to Local Advisory Committees in the Hospitality area, is expected to offset the reduction in seat purchases made by the Ministry in Apprenticeship programs. Thus, no significant change in the level of total fundable activity is projected for 1981-82.
- A 10 per cent increase in part-time enrolment is projected for 1981-82, largely as a result of improvements to the marketing strategy for Continuing Education.

College Objective 4:

To enhance the image and reputation of George Brown College.

Major efforts to enhance the College's image are planned for the coming year. They include:

- greater efforts to publicize the quality of potential graduates to employers in Toronto;
- greater efforts to publicize the programs and services offered by the College to the community; and
- increased staff development activities, both in-house and through participation with community groups and agencies.

College Objective 5:

To assess the planning process at George Brown College.

A major review of the short-term planning process in the College will be undertaken in 1981-82 with a view to streamlining the process and improving the integration with the budget system. In addition, the College intends to explore various methods which may be appropriate for long-range planning at George Brown.

MULTI-YEAR PLAN 1981

College Strategies

In support of
College
Objective
Number :

1. To continue emphasis on the excellence of course and program offerings.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-1	<p>In the coming year efforts will be made to improve the student selection procedure. This will be accomplished by:</p> <ul style="list-style-type: none"> -- reviewing the admission requirements and developing new policies for admission, selection, grading and promotion for all student types; -- developing an objective skill evaluation system and providing a more comprehensive vocational assessment service; and -- expanding the use of computer-assisted testing in the Test Centre. 	<p>CS 8 EL 7 FT 2 GA 2 HO 1,2 IT 4 MS 3,9,10 RG 1,2</p>
Student	ST-2	<p>Special studies on student withdrawal will be conducted in 1981-82. Through identifying the causes for attrition it is felt that appropriate steps aimed at reducing the number of student withdrawals may be developed.</p>	<p>BC 4 CE 1 FT 3,8,12 HN 2 HO 3</p>

MULTI-YEAR PLAN 1981

College Strategies

In support of
College
Objective
Number :

1. To continue emphasis on the excellence of course and program offerings.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-1	<p>In response to both formal and informal program evaluations conducted in the past year, a number of modifications will be made to existing programs in the 1981-82 fiscal year, to programs currently being offered by the College. Some examples are:</p> <ul style="list-style-type: none"> -- establishing work experience projects for each student in the Dental and Fashion Technology programs; -- implementing computer application programs in Graphic Arts programs; and -- adding gerontology courses and increasing the clinical component in the Diploma Nursing program. 	<p>BC 1 FT 10,11 GA 1 HD 2,4 HN 1 HO 5 MS 1,6,7</p>
Program	P-2	<p>The feasibility of incorporating innovations to several existing programs will be examined in 1981-82. Included are:</p> <ul style="list-style-type: none"> -- providing computer assisted learning to students with hearing impairment; and -- developing preparatory courses for students not meeting current entrance requirements. 	<p>CS 3 EL 2,3 HD 1 HI 1</p>

**MULTI-YEAR PLAN 1981**
College StrategiesIn support of
College
Objective
Number :

1. To continue emphasis on the excellence of course and program offerings.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-3	Formal evaluations of a number of existing programs and courses are planned for this year to ensure that they remain relevant and are meeting the needs of the community. Eleven programs in the Community Services, Hospitality, Fashion and Technology areas will be evaluated.	BC 2,3,5 CS 4,5,6, 7,9 EL 9 EM 1 FT 1,5 GA 3 HD 3,6 HO 6 IT 10 MS 8 PA 1,2 SD 6
Program	P-4	A formal advisory committee composed of members from business, industry and government will be established in 1981-82 to assist the Seminar and Conference Department in planning, organizing and offering its events.	IT 8

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College Strategies

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In support of
College
Objective
Number :

1. To continue emphasis on the excellence of course and program offerings.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-5	<p>In response to demonstrated community needs, a number of new courses will be offered in the Continuing Education area. Included are:</p> <ul style="list-style-type: none"> -- General skills courses not currently offered through C.M.I.T.P. or T.I.B.I.; -- Acting in television; and -- Scriptwriting. 	<p>EL 1,5,8 IT 1,3</p>
Staff	SF-1	<p>Efforts will be made to further strengthen the teaching skills of College faculty members. This will be accomplished by:</p> <ul style="list-style-type: none"> -- conducting presentation skills workshops; involving new full-time and part-time instructors in teacher-training programs; -- observing the teaching techniques used in other institutions; and -- upgrading counselling and interviewing techniques. 	<p>CS 2 EL 10 HO 4 IT 2,5 SD 1,2,3</p>

**MULTI-YEAR PLAN 1981**
College StrategiesIn support of
College
Objective
Number :

1. To continue emphasis on the excellence of course and program offerings.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Staff	SP-2	<p>Faculty members will be encouraged to broaden and update their technical knowledge and skills. Examples of what is planned for 1981-82 include:</p> <ul style="list-style-type: none"> -- returns to industry for short periods so that technological changes may be noted and incorporated into the program offerings; -- preparing an instruction manual for tractor-trailer instructors; -- increased faculty involvement with curriculum committees; -- revisions to individual learning studies (ILS) packages; and -- inviting guest speakers to workshops and conferences. 	EL 6 FT 6 IT 11 MS 2,5
Staff	SP-3	<p>In the coming year improvements are planned in the support services provided by the Registrar's office to the Academic Divisions through the development of an on-line marks collection system and modifications to the program-course data base.</p>	CP 1 RG 1,3

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College Strategies

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College
Objective
Number :

2. To reduce expenditures to conform with revenue available.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-3	<p>Actions will be taken to increase average class sizes in the coming year. Some of the targets set include:</p> <ul style="list-style-type: none"> -- a 10 per cent to 15 per cent increase in the size of the fee-paying classes in the Math and Science Division; -- an increase in the average class size in Business General programs to 25 students and in Post-Secondary Secretarial programs to 21 students; -- an increase in the average class size in the Post-Secondary programs offered by the Community Services Division to 24 students; and -- a 40 per cent increase in the average class sizes for second year in the Food and Beverage Management and Hotel Management programs. 	<p>BC 2,4 CS 1 FT 2 HD 1 HO 1 MS 1</p>

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College Strategies

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In support of
College
Objective
Number :

2. To reduce expenditures to conform with revenue available.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-6	<p>In the coming year a number of modifications will be made to the existing program offerings in order to reduce related expenditures. These modifications include:</p> <ul style="list-style-type: none"> -- reducing the average number of hours taught per week; and -- introducing individual learning materials to maximize class sizes. 	EL 5 HN 1 HO 3 PA 2
Staff	SF-4	<p>Parameters for the average number of student contact hours per faculty member have been established for each teaching division. Steps planned by the divisions to meet these quotas include:</p> <ul style="list-style-type: none"> -- increased use of block timetabling; -- increasing the staff workload to maximum to allow for vacations and development days; -- rotational scheduling of vacations for instructors to cover summer teaching; -- reducing program hours and increasing section sizes; and -- increased use of individual learning studies packages. 	AR 1 BC 3 EL 1,2,3,4 GA 1,2 MS 2,3

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College Strategies

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In support of
College
Objective
Number :

2. To reduce expenditures to conform with revenue available.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Staff	SF-5	<p>More efficient use of non-teaching staff is planned for the coming year. This will result from:</p> <ul style="list-style-type: none"> -- coordinating the vacation schedules of support staff in the Admissions offices to cope with the increase in activity anticipated in the summer months; -- encouraging staff to attend internal programs on computer literacy, management techniques and effective supervision; -- staggering the working hours of Audio-Visual staff in resource areas; and -- refining the management information systems used in the College to reduce manual maintenance. 	FT 3 LS 2 MS 4 PL 1 RG 1,2,3 RP 2
Staff	SF-6	<p>Reductions in expenditures for non-teaching staff are planned for 1981-82. These reductions will be the result of:</p> <ul style="list-style-type: none"> -- reductions in the number of caretaking staff made possible by adjusting caretaking to a 16,000 square foot standard and promoting better housekeeping among users of Campus facilities; and -- reducing the health services and telephone services provided to levels comparable with other Metro Colleges. 	CO 1 CL 1 HS 1 PR 4 SJ 2

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College Strategies

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In support of
College
Objective
Number :

2. To reduce expenditures to conform with revenue available.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Physical Facilities	PF-1	<p>More effective utilization of existing space will be promoted in 1981-82. This will be accomplished by:</p> <ul style="list-style-type: none"> -- increased use of block timetabling; -- establishing a steering committee at St. James Campus to develop, implement and monitor timetabling policies and procedures; -- increasing class sizes; and -- increasing room sizes by combining existing rooms. 	<p>CL 2 HO 2 SJ 1</p>

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College Strategies

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In support of
College
Objective
Number :

2. To reduce expenditures to conform with revenue available.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Physical Facilities	PF-2	<p>The College plans to reduce energy usage in the 1981-82 fiscal year. The target is a decrease in energy consumption of 1.25 equivalent kilowatts relative to the last recorded levels of 1979-80. This will be accomplished by:</p> <ul style="list-style-type: none"> -- extended temperature controls; -- limiting electrical demand; -- control of weekend building usage; -- improving the efficiency of the heating/ventilation system; and -- improving the lighting in the College through: <ul style="list-style-type: none"> -- cleaning and modifying the lighting system; -- increased use of reflective paint surfaces; and -- improved positioning of lights. 	<p>CO 1 PR 3 SJ 3</p>
Financial	F-1	<p>The Student Contact Hours Model developed in 1980 will be expanded so that the impact of the new funding mechanism on future College revenues may be estimated.</p>	<p>RP 1</p>

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College Strategies

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College
Objective
Number :

2. To reduce expenditures to conform with revenue available.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Financial	F-2	In the coming year attempts will be made to reduce the operating costs of the College. Supplies will be monitored carefully using improved inventory controls, and costs reduced through increased re-cycling.	EL 6 FT 1 GA 1,2 HD 3 HN 2 HO 4 IT 1,2 LS 1 MS 6 PR 2
Financial	F-3	As a pilot project, the Health Sciences Division intends to establish a data base of revenue and expenditures related to each of its program offerings.	HD 4
Financial	F-4	During the 1981-82 fiscal year the College intends to develop improved financial information reporting systems. This will be accomplished by developing an on-line commitment accounting general ledger system with budget input functions.	FA 1
Financial	F-5	In the coming year the College intends to investigate the feasibility of a centralized word-processing system.	CP 1

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College Strategies

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College
Objective
Number :

3. To increase enrolment.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-4	<p>Actions will be taken to increase Post-Secondary enrolment in 1981-82. At this time the College anticipates a growth of 12.4 per cent in Post-Secondary programs as a result of:</p> <ul style="list-style-type: none"> -- increases in class sizes in several programs (See Strategy ST-3); -- the addition of an extra class in each of five programs (See Strategy P-7.); and -- introducing seven new programs (See Strategy P-8.). 	<p>BC 3,4,7 CS 2,10 FT 1,4 GA 1,4 HD 1 HN 1 HO 2 MS 2,5 PA 1</p>
Student	ST-5	<p>The College intends to partially offset the projected 9.5 per cent reduction in OTA activity by increasing enrolment of Fee-Paying and Sponsored students. The fundable activity generated by these two groups is anticipated to grow by 3.2 per cent and 1.9 per cent respectively. These increases, which are expected to be achieved through greater publicity efforts, will occur primarily in the Commercial-Clerical and Hospitality areas. Overall, the College anticipates a 5.1 per cent decline in total fundable activity in Short Programs.</p>	<p>BC 1 CS 1</p>

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College Strategies

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In support of
College
Objective
Number :

3. To increase enrolment.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-6	Base Plan purchases of training days in Apprenticeship programs in 1981-82 have fallen by 6.8 per cent. However, as a result of the proposed establishment of Local Advisory Committees in the Hospitality area and the College's intention to indenture students to these committees, it is anticipated that an additional 11,000 training days will be generated in these programs. As a result, no significant change in the level of training activity in Apprenticeship programs is projected for the coming year.	HO 3
Student	ST-7	In 1981-82 the College anticipates a 10 per cent increase in the number of part-time students as a result of the introduction of new courses and improved marketing techniques.	BC 2 CE 1 CS 3,4,5, 9,13 EL 2,4,5 GA 3,4 HD 5 IT 1,2,3 MS 1,3 PA 2
Student	ST-8	The College intends to reduce attrition in its full-time programs in 1981-82 through the pre-screening of students, and greater use of evaluation sessions, and counselling.	HD 2

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College Strategies

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In support of
College
Objective
Number :

3. To increase enrolment.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-9	Assistance provided to women entering non-traditional programs and occupations will be increased in the coming year as a result of proposed modifications to the Industrial Orientation program.	CS 8
Student	ST-10	The College intends to examine the feasibility of mounting support services for the blind, multi-handicapped, aphasic and other handicapped students.	HI 1
Student	ST-11	The College intends to further develop its computerized student information system to improve the services provided to potential students, to accelerate the processing of student applications and to automate financial transactions related to student registrations. In addition, these modifications will also improve the timeliness and reliability of enrolment data.	RG 1,2,4
Program	P-7	<p>The capacity of five Post-Secondary programs will be expanded in 1981-82 through the addition of extra classes. These programs are:</p> <ul style="list-style-type: none"> -- Dental Assistant; -- Hotel Management; -- Construction Engineering Technician; -- Printing Technician; and -- Printing Technology. 	GA 1

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College
Objective
Number :

3. To increase enrolment.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-8	<p>Seven new Post-Secondary programs will be introduced in the Fall of 1981. These include:</p> <ul style="list-style-type: none"> -- Computer Programmer; -- Professional Receptionist; -- Construction Engineering Technology; -- Mechanical Engineering Technology (Tool Design); -- Mechanical Engineering Technology (Drafting Design); -- Stationary Power Plant Engineering; and -- Energy Conversion Technology. 	<p>AR 1 BC 5,7 CS 12 MS 4</p>

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College Strategies

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In support of
College
Objective
Number :

3. To increase enrolment.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-9	<p>In the coming year the College intends to examine the feasibility of developing new programs for introduction in the 1982 to 1984 period. Areas being considered include:</p> <ul style="list-style-type: none"> -- Retail Merchandising (Post-Secondary); -- Financial Management (Post-Secondary); -- Junior Programmer (Short Programs); and -- modification of the Industrial Orientation program to assist women to enter non-traditional occupations. <p>During the preparation of this report, the Premier announced the creation of the Board of Industrial Leadership and Development (BILD). George Brown is currently engaged in the preparation of a number of proposals relative to the BILD program. These proposals are essentially concerned with the so-called high technology fields and involve funding for appropriate equipment.</p>	<p>AR 2 BC 6 CS 7,11 IT 5 MS 7</p>



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College Strategies

In support of
College
Objective
Number :

3. To increase enrolment.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Physical Facilities	PF-3	<p>The increases in enrolment that are anticipated in 1981-82 will be partially accommodated through improved utilization of existing space. This will be accomplished, in part, by:</p> <ul style="list-style-type: none">-- introducing block timetabling; and-- establishing a steering committee at St. James Campus to develop, implement and monitor timetabling policies and procedures.	CL 1

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College Strategies

In support of
College
Objective
Number :

3. To increase enrolment.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Physical Facilities	PF-4	<p>It will also be necessary to modify existing space to accommodate the anticipated enrolment increases. The following modifications are planned for 1981-82:</p> <ul style="list-style-type: none"> -- extending the building at 1 Dartnell, and installing welding and metal fabricating shops; -- expanding the video room at Casa Loma; -- modifying the Jewellery Arts facilities; -- increasing the number of work stations in Hospitality labs; -- redesigning each area of the basement at the College Street campus; -- supplying additional classroom seating; and -- purchasing additional lockers. 	CL 2 CO 1 EL 6 MS 6 SJ 1
Physical Facilities	PF-5	<p>As a pilot project, the College intends to establish a satellite campus in a downtown office complex. This campus would be used for both credit and non-credit extension courses.</p>	CE 1

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In support of
College
Objective
Number :

4. To enhance the image and reputation of George Brown College.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-12	<p>Greater efforts to publicize the quality of the potential graduates of George Brown are planned for the coming year. This will include:</p> <ul style="list-style-type: none"> -- organizing greater in-house contact between students and employers; -- involving Orthotics/Prosthetics students with hospital rehabilitation centres; and -- publicizing student achievements by: <ul style="list-style-type: none"> -- developing and distributing posters; and -- preparing press releases for various trade magazines and newspapers. 	<p>CS 6 EL 1 GA 5 HD 8 HN 1 HO 4 IT 4</p>

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College Strategies

In support of
College
Objective
Number :

4. To enhance the image and reputation of George Brown College.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-13	<p>The College intends to increase its promotion of the programs and services offered to attract potential full-time and part-time students. Activities planned for the 1981-82 fiscal year include:</p> <ul style="list-style-type: none"> -- visiting high schools and providing information to guidance counsellors; -- arranging tours, seminars and career days for high school teachers and students; and -- displaying student achievements in high visibility areas in commercial establishments. 	<p>EM 1 GA 1,2,3, 4,5,6 HD 1,5,10 HI 1 HO 2 MS 4 PA 1</p>
Student	ST-14	<p>In the coming year efforts will be made to improve the service provided in dealing with community requests for course and program information. This will include:</p> <ul style="list-style-type: none"> -- improving College brochures and publications; -- providing direct telephone lines for public service departments in the College; and -- increasing the number of locations where information regarding courses and programs may be obtained. 	<p>FT 1 HO 2 IT 2 MS 3 PR 1 RG 1,3</p>

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College
Objective
Number :

4. To enhance the image and reputation of George Brown College.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-15	<p>Efforts will be made to extend the educational, social and recreational services provided to students.</p> <p>Examples include:</p> <ul style="list-style-type: none"> -- extending library hours; -- offering more services in the athletic department; -- increasing financial support for intramural activities; and -- developing alumni associations in the Community Services Division. 	<p>CS 3,4 HD 2,3 SS 1,2</p>
Program	P-10	<p>Efforts will be made in 1981-82 to increase the visibility of George Brown in the community. This will include:</p> <ul style="list-style-type: none"> -- increasing the number of conferences, seminars and workshops for business and industry; and -- producing part-time courses in conjunction with community oriented groups. 	<p>CE 1 HO 3</p>

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College Strategies

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College
Objective
Number :

4. To enhance the image and reputation of George Brown College.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Staff	SF-7	<p>In the coming year College staff will be encouraged to increase their participation with sister institutions, professional associations, and community and service groups by:</p> <ul style="list-style-type: none"> -- presenting academic papers; -- becoming members of local Task Forces and study groups; -- improving public relations with community agencies; -- establishing a link between the day care centre and the University of Toronto for research purposes; and -- promoting the College as a potential employer by participation at education job fairs. 	<p>CL 1 CP 1 CS 1,2,5,7 EL 3,4 HD 4,7,9 HO 1 PL 1</p>

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Number :

4. To enhance the image and reputation of George Brown College.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Staff	SF-8	Through increased professional development activities, College staff will be encouraged to develop and improve their personal skills in such areas as: -- public relations; -- marketing strategies; -- interpersonal skills; -- assertiveness training; and -- current business practices.	BC 1,3 RG 2,7 SD 1,3,4 SJ 1
Staff	SF-9	The work with provincial, federal and foreign governments and consulting agencies regarding overseas projects will be extended through 1981-82 through participation in the Ontario Educational Services Corporation.	SD 2
Physical Facilities	PF-6	In the coming year the College intends to make necessary repairs to College buildings to eliminate health and safety hazards and to improve their general appearance.	CO 1 CL 2,3,4,5, 6,7

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College
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Number :

5. To assess the planning process at George Brown College.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Staff	SF-10	<p>A review of the current planning process will be undertaken by senior managers in the 1981-82 fiscal year. This review will be concerned with:</p> <ul style="list-style-type: none"> -- evaluating the effectiveness of the present system; -- recommending methods to streamline the planning process; and -- recommending methods to improve the integration of the planning and budgeting processes in the College. 	BC 1 CP 2 EL 1,2 EM 1 FT 1 GA 1,2 HD 1 HI 1 HO 1 IT 1,2 MS 1,2 PA 1 PL 1 RG 1,2 RP 1,3
Staff	SF-11	Over the next three years the College will examine various long-range planning methods and develop the means by which the College mission, goals and resource requirements may be reviewed.	RP 2
Financial	F-6	Improvements to the computer software used in the financial information system will assist in the estimation of the cost of new initiatives and in the integration of the planning and budgeting processes.	PR 1

VI Annual Report on Affirmative Action (1980-81)

Affirmative Action at George Brown College is seen as a long range project to bring about changes in the status of women within the College environment. By establishing a series of annual objectives the College expects to encourage and provide the means for women to change their current status.

In the previous year, three objectives, and the strategies to achieve them, were developed. A positive response to the challenges outlined in last year's objectives became evident through the involvement of women at St. James. At this campus, which has the greatest proportion of women staff and students, group activities were organized under the theme of "Women Involved In Today" (WIIT). Through the efforts of a dedicated core of staff members, who gave of their "spare" time, and through the allocation of \$10,000 in new initiative funds, a series of personal development and communication events were held. Excellent participation (averaging 150 people) in the series of sixteen noon-hour seminars and the four after 4:00 p.m. courses indicates the success of WIIT. This group plans to extend its support to the other campuses in the coming year.

The first objective outlined for 1980-81 was oriented toward women staff to make them aware of Affirmative Action and Equal Opportunity within the College. The basic emphasis of this objective was to communicate the change in the status of women over the past two years. Information was assembled on staffing positions and salary ranges.

Preliminary analysis of this information indicates that women represent 43 per cent of the total full-time staff in the College. Most of these positions are in the Faculty and Support areas. Of the 37 senior management positions in the

College in 1980-81, nine were held by women. However, because of resource constraints, two senior management positions, (Dean of Nursing and Director of Health Services) previously held by women, have been eliminated. With regard to women's salaries, significant improvements were recorded in the Administrative category. In 1980, 24 per cent of College administrators earning \$25,000 or more were women, compared with only 16 per cent in 1979.

During the year, women were appointed to the President's Advisory Council, the Administrative Advisory Council and the Computer Applications Committee. A practice has been established to include at least one woman on each Selections Committee which reviews applicants for employment within the College. In the coming year, the College intends to further analyze the information on the status of women at George Brown and to encourage women to obtain the necessary skill development which will allow them to enter available technical and management positions.

The second objective for Affirmative Action in 1980-81 was oriented toward women students, who represent roughly 45 per cent of the full-time student body. This objective was set primarily to attract women to non-traditional programs. The College has recognized that certain modifications to the shop environment and safety equipment have to be made to allow women students to participate in these programs. College Liaison Officers visited elementary, secondary and private schools to encourage women to enter non-traditional fields. Tours of College facilities for potential students were made available and the success of women students in non-traditional fields was also promoted to assist in this regard. The College intends to examine 1981-82 enrolment data to assess the success of these efforts.

The third objective selected last year was to identify two Divisions in the College to analyze programs and courses to ensure that the curriculum reflects the changing, expanding roles of women. Because of resource constraints, this objective was deferred for future consideration.

The College intends to emphasize its efforts in Affirmative Action in the 1981-82 fiscal year. Responsibility for this activity has been re-assigned to the Personnel function in the College to provide an effective line operation. The objectives for 1981-82 will be as follows:

1. The preparation of a realistic Affirmative Action Plan which may be progressively introduced over the next few years;
2. The creation of affirmative action groups at each major campus to duplicate the successful model at St. James; and
3. The completion of studies relative to the status of women at George Brown College.

VII Special Requirements

A. Planning and Budgeting

Enrolment is the key to planning at George Brown College. Enrolment has a direct impact on both the revenue of the College and the distribution of College resources. In order to plan efficiently, it is therefore essential that the College have detailed information on the current size and composition of its student body, and accurate projections of future changes.

For this reason considerable effort has been expended to develop a model to project enrolment at George Brown. This model operates in three phases. The first, the Benchmark Projections Model, projects enrolment under the assumption that the College's relative ability to attract and retain students remains constant. Changes in enrolment would be the result of changes in the population of the College's client markets. These projections are made at the beginning of the planning process to provide some indication of what the future is likely to be if the College does not institute any major changes.

In the second phase of the model, the College Reaction Model, it is no longer assumed that the College's ability to attract students remains constant. Changes in class sizes, the addition of new classes to existing programs, the introduction of new programs, or greater publicity efforts are actions that the College may take to increase its penetration into a given market. Any changes which are planned for the coming year are entered into the model and the benchmark projections modified accordingly.

The College recognizes that while it is one thing to offer a program with a given capacity, it is quite another

to fill it. For this reason the third phase of the enrolment projections model, the Market Response Model, is essential. In this phase the enrolment projections are adjusted further to reflect the market's reactions to the offerings of the College. This model relies on admissions data and hence is valid only just prior to the beginning of the academic year. Its major purpose is to fine tune the enrolment projections. However, it is also important in that it allows for the development of parameters which would be useful in the College Reaction Model.

At present the enrolment projections model is designed primarily for Post-Secondary programs. However, it may be adapted in similar fashion to Short Programs and Apprenticeship Programs as well. For planning purposes the results from the College Reaction Model are the projections made for the first year in the projection period. Projections in the second and subsequent years are obtained from the Benchmark Projections model. These projections assist in the estimation of future College revenues.

Once these revenues have been estimated, they are distributed by means of the budgetary process. The first step in this regard is to establish a New Initiatives Fund. (For the 1981-82 fiscal year, \$600,000 or roughly 1.2 per cent of total College revenue was allocated to new initiatives.) These funds are allocated through the short-term planning process which is concerned primarily with steering the College -- addressing problem areas and responding to new opportunities.

The bulk of the College revenue finances routine activities and is allocated to teaching divisions, administrative departments and capital expenditures. Each division and department is responsible for the efficient allocation of its budget and the effective planning of its routine operations.

Enrolment estimates play a very important role in the distribution of funds to the teaching divisions. The College has recently instituted a policy whereby the budget of each division is related to its teaching activity (as measured by Student Contact Hours (SCH)). In the past year a simulation model was developed to compute the SCH taught by each division. This model incorporates the enrolment projections discussed above, and is used to estimate divisional SCH under various scenarios. Parameters have been set for each division and divisional budgets determined accordingly.

The budgets of administrative departments are not so closely related to enrolment. For the most part the cost of providing administrative support is not affected greatly by normal changes in enrolment. The funding allocated to administrative departments is generally fixed (in real terms). The College, however, is taking steps to reduce these costs. (See 1981 College Objective 2.)

As mentioned above, the distribution of the New Initiatives Fund is controlled by the short-term planning process. Planning in the College is the responsibility of the President's Advisory Committee, currently chaired by the President, and composed of the three Vice-Presidents, three Deans, two departmental Directors; and one faculty member. The planning process is a cycle which lasts roughly one year. It begins with a review of the present situation of the College and ends with the preparation of the Multi-Year Plan. The following is a brief description of George Brown's planning cycle.

In the summer months the President's Advisory Committee examines the College environment and the benchmark projections of enrolment for the coming year. Problem areas are identified and new opportunities are considered. College objectives, intended to steer the College in new directions, are developed and target/evaluation criteria established.

In order to encourage wide participation in the process of planning in the College, each division and department is requested to develop its own objectives which support the College objectives. These divisional/departmental objectives are reviewed by the President's Advisory Committee, ranked using a well-defined ranking procedure, and funded accordingly (using revenues allocated to the New Initiatives Fund). They then become the basis upon which the College strategies for achieving the College objectives are developed. This process occurs in the Fall, roughly at the same time that divisional/departmental budgets are being prepared for the coming year.

In January and February, budgets are finalized. In addition, the President's Advisory Committee conducts a review of the previous year's operations. In this review the current status of each divisional/departmental objective which had been approved in the previous year is examined. This information is consolidated into a report on the previous year's College objectives.

In March the internal College Plan is prepared. This Plan summarizes the current status of the previous year's Plan and outlines the divisional/departmental objectives approved for the present year. This material is consolidated into the narrative section, i.e. Part 1, of the Multi-Year Plan. Both plans are submitted to the College's

Board of Governors for approval, normally at their April meeting. Following this, Part 1 of the Multi-Year Plan is submitted to the Council of Regents. Because of the participatory nature of the planning system, it is impossible for Part 1 of the Multi-Year Plan to be completed prior to the deadline set by the Council of Regents.

Finally, once the enrolment and financial audits of the College have been completed, the financial analysis required for Part 2 of the Multi-Year Plan is undertaken. This information is submitted to the Ministry in July.

The College is quite proud of the planning system it has developed over the past few years. A formal review of this process will be undertaken in June of this year. (See 1980 College Strategy SF-10.) As a result of this review it is hoped that the planning procedures may be streamlined and recommendations regarding the integration of the planning and budgeting processes developed.

B. Health and Safety

Since the passing of Bill 70, the College has made every effort to comply with both the letter and the spirit of the Ontario Health and Safety Act. In last year's Multi-Year Plan, College Objective 12, "To provide a high standard of occupational health and safety within the College environment", was developed with this in mind. While the Ontario Health and Safety Act refers to College employees only, the health and safety procedures which have been implemented at George Brown are equally applicable to staff and to students. As already noted in Section III B of this report, the College feels that it has been quite successful in accomplishing this objective.

In 1980, a new position, "Safety Officer", was created to ensure that the College does comply with the Act. In the past year, the Safety Officer has been responsible for establishing safety committees in the College; formalizing and implementing College policies regarding fire protection and personal protection; formalizing, in conjunction with appropriate College staff, and implementing procedures for emergency evacuation of College buildings; and formalizing and implementing procedures to be followed in the event of personal injury accidents in the College. The purpose of this section is to briefly describe the accomplishments of the past year, and to outline plans for improving health and safety in the College in the coming year.

College Safety Committees

Safety committees have been established on each campus. These committees are chaired by the Campus Manager and are composed of a representative from Administrative staff, and stewards from both Faculty and Support unions. They are responsible for identifying hazardous situations on

the campus, and recommending actions to eliminate, or at least minimize, these hazards. In addition, they are also responsible for implementing College safety policies and procedures.

A College Safety Committee, chaired by the Safety Officer and composed of representatives from each Campus Safety Committee, has been established in a coordinating capacity. This Committee is responsible for formalizing the College safety policies and procedures and dealing with budgeting items, capital cost items, and unresolved problems referred by the Campus Safety Committees.

Fire Protection Policies

The College policy regarding fire protection is documented in the Physical Resources Policy and Procedures Manual. The objective of this policy is to ensure that adequate fire protection systems are maintained in all College buildings. The Campus Managers are responsible for this and the carrying out of monthly inspections of all fire protection equipment. The College also utilizes the services of an external fire protection consultant to make recommendations regarding updating, improving and renovating existing College fire protection systems. To ensure the best possible liaison with the local fire department, copies of all relevant campus emergency procedures manuals have been sent to the Fire Prevention Branch of the City of Toronto.

Emergency Evacuation Procedures

Procedures have been designed and implemented to ensure safe and orderly evacuation of all College buildings in emergency situations. Each Campus Manager, with the

assistance of Divisional Chairmen, is responsible for building evacuation.

To ensure that the evacuation procedures are familiar to all occupants of the College, instructions are on display throughout each campus at strategic locations. (At present, Casa Loma Campus is the only exception. This information will be posted early in the fiscal year.) In addition, emergency evacuation procedures are published semi-annually in the Principals' Bulletin which is distributed to all College staff. The procedures are also outlined in the Student Guide provided to each student. Practice drills are held periodically at each campus.

Personal Protection Policies

Formal policies regarding personal protection have been established and are documented in the Policies and Procedures Manual. The Safety Officer has designated areas where eye protection and foot protection are mandatory. Posters indicating what safety equipment must be worn are prominently displayed.

Procedures to Handle a Personal Injury Accident

The provision of first aid is the responsibility of the Health Centre on each campus. These offices are open year-round during the week from 8:00 a.m. to 4:00 p.m. First aid procedures have been established and are familiar to all Faculty and Security Officers. First aid kits have been placed throughout the College, and are maintained by the Health Centre.

If an accident occurs within regular hours, the Health Counsellors will administer first aid and arrange proper medical care, if required. If the accident occurs outside

regular hours, then an instructor or Security Officer will assist the injured party.

The Health Counsellors keep on file a documented record related to all personal injuries which have been reported to the Health Centre. For each personal injury accident reportable to the Workmen's Compensation Board of Ontario (WCBO), an "Employers Report of Accidental Injury or Industrial Disease" (WCBO Form 7) is generated, with the original being sent to the WCBO and copies sent to the Safety Officer, Personnel, the Campus Manager and the Division or Department concerned. A copy is retained in the Health Centre. The Safety Officer investigates all accidents reported.

The Campus Safety Committee screens the WCBO Form 7 in compliance with the Ontario Health and Safety Act and conducts further investigations, if necessary, to prevent recurrence of any similar accident, and to keep the assessments in line. The Safety Officer also investigates any second injury enhancement to the WCBO, for possible cost relief to the College.

Future Plans

In the coming year all procedures relating to compliance with the Ontario Health and Safety Act will be reviewed and updated where possible. The Safety Officer will revise all auditing principles which relate to identified hazards and the minimization of hazards. To better educate staff and students about safety procedures and methods of accident prevention, increased emphasis will be given to the dissemination of literature, and the holding of seminars and workshops.